

**Joint Legislative Budget Committee
Staff Memorandum**

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DATE: February 19, 2007

TO: Distribution

FROM: Richard Stavneak, Director

SUBJECT: APPROPRIATIONS SUBCOMMITTEE ADOPTIONS

Attached is a summary of Appropriations Subcommittee actions through February 19. We have included a table summarizing the dollar level of the adoptions by subcommittee. Following the tables is an alphabetical listing of the adopted motions. The motion has only been included if there were changes to the JLBC Baseline. House and Senate motions appear on separate pages.

On the index, we have added a notation if the House and Senate adoptions are different.

We will update this document weekly. If you have any questions, please let us know.

RS:lm

Attachment

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Members of House and Senate Appropriations Committee

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JLBC Staff

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JLBC

APPROPRIATION SUBCOMMITTEE ADOPTIONS

As of February 19, 2007

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**Adopted Motions are included only if there are Changes to
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**FEBRUARY 19, 2007 ACTION REPORT
FY 2008 GENERAL FUND SUMMARY
BY SUBCOMMITTEE**

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
TRANSPORTATION & CRIMINAL JUSTICE					
Administrative Hearings, Office of	1,213,900	1,213,900	0	1,213,900	0
Attorney General - Department of Law	21,598,600	Heard	0	Heard	0
Capital Postconviction Public Defender Ofc, State	481,600	481,600	0	481,600	0
Corrections, State Department of	826,446,400	824,338,300 *	(2,108,100)	824,338,300 *	(2,108,100)
Criminal Justice Commission, Arizona	1,302,000	1,302,000	0	1,302,000	0
Executive Clemency, Board of	1,044,900	1,044,900	0	1,044,900	0
Fire, Building and Life Safety, Department of	3,612,500	3,612,500	0	3,612,500	0
Governor, Office of the	6,634,800	6,634,800	0	6,634,800	0
Gov's Ofc of Strategic Planning & Budgeting	2,209,900	2,209,900	0	2,209,900	0
Homeland Security, Department of	0	0 *	0	0 *	0
Judiciary					
Supreme Court	17,207,400	18,023,400 *	816,000	18,023,400 *	816,000
Court of Appeals	13,529,400	13,729,400 *	200,000	13,729,400 *	200,000
Superior Court	93,827,600	94,019,900 *	192,300	94,019,900 *	192,300
SUBTOTAL - Judiciary	124,564,400	125,772,700 *	1,208,300	125,772,700 *	1,208,300
Juvenile Corrections, Department of	77,401,400	77,401,400 *	0	77,401,400 *	0
Law Enforcement Merit System Council	74,200	74,200	0	74,200	0
Legislature					
Auditor General	17,741,900	17,741,900	0	17,741,900	0
House of Representatives	13,354,800	13,354,800	0	13,354,800	0
Joint Legislative Budget Committee	2,948,600	2,948,600	0	2,948,600	0
Legislative Council	5,576,100	5,576,100	0	5,576,100	0
Library, Archives & Public Records, AZ State	7,536,300	7,536,300	0	7,536,300	0
Senate	8,693,000	8,693,000	0	8,693,000	0
SUBTOTAL - Legislature	55,850,700	55,850,700	0	55,850,700	0
Liquor Licenses & Control, Department of	3,534,100	3,534,100	0	3,534,100	0
Public Safety, Department of	164,440,800	164,240,800	(200,000)	164,240,800	(200,000)
Racing, Arizona Department of	2,747,900	2,747,900	0	2,747,900	0
Radiation Regulatory Agency	1,447,500	1,447,500	0	1,447,500	0
Tourism, Office of	15,649,400	15,649,400 *	0	15,649,400 *	0
Transportation, Department of	82,900	82,900 *	0	82,900 *	0
Uniform State Laws, Commission on	56,800	0 *	(56,800)	0 *	(56,800)
Veterans' Services, Department of	3,777,000	5,207,300	1,430,300	4,843,300	1,066,300
TOTAL - Transportation & Criminal Justice	1,314,171,700	1,292,846,800	273,700	1,292,482,800	(90,300)
HEALTH & WELFARE					
AHCCCS	1,321,806,100	1,307,137,200 *	(14,668,900)	1,307,137,200 *	(14,668,900)
Commerce, Department of	11,798,000	11,798,000 *	0	11,798,000 *	0
Corporation Commission	5,592,500	5,542,500	(50,000)	5,592,500	0
Economic Security, Department of	743,873,800	759,317,300 *	15,443,500	759,317,300 *	15,443,500
Emergency & Military Affairs, Dept of	13,205,300	13,305,300	100,000	13,305,300	100,000
Equal Opportunity, Governor's Office of	245,200	245,200	0	245,200	0
Equalization, State Board of	653,500	653,500	0	653,500	0
Financial Institutions, State Department of	3,679,700	3,679,700 *	0	3,679,700 *	0
Government Information Tech. Agency	1,500,000	1,500,000 *	0	1,500,000	0
Health Services, Department of	565,656,200	559,793,800 *	(5,862,400)	559,793,800 *	(5,862,400)
Indian Affairs, AZ Commission of	223,300	223,300	0	223,300	0
Insurance, Department of	7,071,800	7,071,800	0	7,365,800	294,000 *
Nursing, State Board of	166,000	166,000	0	166,000	0
Pioneers' Home, AZ	1,274,500	1,236,000	(38,500)	1,236,000	(38,500)
Rangers' Pensions, Arizona	13,400	13,400	0	13,400	0
Real Estate Department, State	3,949,300	4,363,000	413,700	4,064,500	115,200
Revenue, Department of	71,493,800	71,493,800	0	72,872,100	1,378,300
Secretary of State	7,021,600	7,021,600	0	7,021,600	0
Tax Appeals, State Board of	305,200	305,200	0	305,200	0
Treasurer, State	6,236,800	6,362,600	125,800	6,362,600	125,800
Weights and Measures, Department of	1,640,200	1,651,600	11,400	1,651,600	11,400
TOTAL - Health & Welfare	2,767,406,200	2,762,880,800	(4,525,400)	2,764,304,600	(3,101,600)

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
EDUCATION & NATURAL RESOURCES					
Administration, AZ Department of	40,121,800	40,121,800 *	0	40,121,800 *	0
Agriculture, AZ Department of	11,366,500	11,470,500	104,000	11,470,500	104,000
Arts, Arizona Commission on the	1,888,100	1,888,100	0	1,888,100	0
Charter Schools, State Board for	783,800	783,800	0	783,800	0
Community Colleges, Arizona	165,350,800	168,550,800 *	3,200,000	165,650,800 *	300,000
Deaf and the Blind, Schools for the	20,412,800	20,522,800	110,000	20,522,800	110,000
Education, Department of	4,321,312,700	4,321,312,700 *	0	4,321,312,700 *	0
Environmental Quality, Department of	31,345,700	31,576,200 *	230,500	31,345,700 *	0
Game and Fish Department, AZ	0	0	0	0	0
Geological Survey, Arizona	1,073,900	1,073,900	0	1,073,900	0
Historical Society, Arizona	4,298,800	4,398,800	100,000	4,373,800	75,000
Historical Society, Prescott	734,000	734,000	0	734,000	0
Land Department, State	24,081,200	24,856,200	775,000	24,331,200	250,000
Medical Student Loans, Board of	1,500,000	1,500,000	0	1,500,000	0
Mine Inspector, State	1,221,400	1,828,400	607,000	1,738,400	517,000
Mines & Mineral Resources, Department of	839,900	839,900 *	0	839,900 *	0
Navigable Stream Adjudication Commission	173,600	173,600	0	173,600	0
Parks Board, Arizona State	26,775,000	26,775,000	0	26,775,000	0
Personnel Board	357,900	357,900	0	357,900	0
Postsecondary Education, Commission for	6,920,800	6,920,800	0	6,920,800	0
School Facilities Board	549,279,100	545,344,600	(3,934,500)	545,344,600	(3,934,500)
Universities					
Arizona State University - Main Campus	377,265,100	377,265,100	0	377,265,100	0
Arizona State University - East Campus	24,695,500	24,695,500	0	24,695,500	0
Arizona State University - West Campus	50,719,500	50,719,500	0	50,719,500	0
Arizona State University - Other	0	0	0	0	0
Northern Arizona University	145,571,700	145,571,700	0	145,571,700	0
Board of Regents	14,837,600	14,837,600	0	14,837,600	0
University of Arizona - Main Campus	331,883,100	331,883,100	0	331,883,100	0
University of Arizona - Health Sciences Center	69,758,400	69,758,400	0	69,758,400	0
University of Arizona - Other	0	0	0	0	0
SUBTOTAL - Universities	1,014,730,900	1,014,730,900	0	1,014,730,900	0
Water Resources, Department of	17,976,500	21,676,500 *	3,700,000	20,476,500 *	2,500,000
TOTAL - Education & Natural Resources	6,242,545,200	6,247,437,200	4,892,000	6,242,466,700	(78,500)
State Employee Pay - Unallocated	0	0	0	0	0
State Employer Health Insurance - Unallocated	0	0	0	0	0
State Employer Retirement - Unallocated	0	0	0	0	0
Biennial Annualizations - Unallocated	0	0	0	0	0
AZNet - Unallocated	0	0	0	0	0
Attorney General Cost Allocation - Unallocated	0	0	0	0	0
State Employee Pay - FY 08	58,000,000	0	0	0	0
State Employer Health Insurance - FY 08	31,000,000	0	0	0	0
State Employer Retirement - FY 08	16,000,000	0	0	0	0
ADOA Rental Rates	2,801,000	0	0	0	0
OPERATING BUDGET TOTAL	\$10,431,924,100	\$10,303,164,800	\$640,300	\$10,299,254,100	(\$3,270,400)
K-12 Rollover Repayment	0	0	0	0	0
Litigation - Ladewig	0	0	0	0	0
Litigation - Kerr	0	0	0	0	0
Litigation - Burke	0	0	0	0	0
Budget Stabilization Deposits	0	0	0	0	0
GF Transfer - Arizona 21st Century Fund	0	0	0	0	0
GF Transfer - Comm. for the Deaf Fund	0	0	0	0	0
GF Transfer - Water Banking - Indian Farming	0	0	0	0	0
GF Transfer - Arts Endowment Fund	0	0	0	0	0
Capital - Non-Highway	41,234,400	0	0	0	0
Capital - Highways	0	0	0	0	0
Maximize Federal Funds	0	0	0	0	0
Administrative Adjustments	74,263,000	0	0	0	0
Reversions	(125,183,100)	0	0	0	0
GRAND TOTAL	\$10,422,238,400	\$10,303,164,800	\$640,300	\$10,299,254,100	(\$3,270,400)

* Action in the last week.
Heard = Heard but not adopted.

JLBC Staff
2/19/2007

**FEBRUARY 19, 2007 ACTION REPORT
FY 2009 GENERAL FUND SUMMARY
BY SUBCOMMITTEE**

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
TRANSPORTATION & CRIMINAL JUSTICE					
Administrative Hearings, Office of	1,213,900	1,213,900	0	1,213,900	0
Attorney General - Department of Law	21,094,900	Heard	0	Heard	0
Capital Postconviction Public Defender Ofc, State	481,600	481,600	0	481,600	0
Criminal Justice Commission, Arizona	1,302,000	1,302,000	0	1,302,000	0
Executive Clemency, Board of	1,044,900	1,044,900	0	1,044,900	0
Fire, Building and Life Safety, Department of	3,612,500	3,612,500	0	3,612,500	0
Governor, Office of the	6,634,800	6,634,800	0	6,634,800	0
Gov's Ofc of Strategic Planning & Budgeting	2,209,900	2,209,900	0	2,209,900	0
Homeland Security, Department of	0	0 *	0	0 *	0
Law Enforcement Merit System Council	74,200	74,200	0	74,200	0
Legislature					
Auditor General	17,741,900	17,741,900	0	17,741,900	0
House of Representatives	13,354,800	13,354,800	0	13,354,800	0
Joint Legislative Budget Committee	2,948,600	2,948,600	0	2,948,600	0
Legislative Council	5,576,100	5,576,100	0	5,576,100	0
Library, Archives & Public Records, AZ State	7,536,300	7,536,300	0	7,536,300	0
Senate	8,693,000	8,693,000	0	8,693,000	0
SUBTOTAL - Legislature	55,850,700	55,850,700	0	55,850,700	0
Liquor Licenses & Control, Department of	3,534,100	3,534,100	0	3,534,100	0
Racing, Arizona Department of	2,747,900	2,747,900	0	2,747,900	0
Radiation Regulatory Agency	1,447,500	1,447,500	0	1,447,500	0
Tourism, Office of	16,622,200	16,622,200 *	0	16,622,200 *	0
Uniform State Laws, Commission on	57,800	0 *	(57,800)	0 *	(57,800)
Veterans' Services, Department of	3,777,000	5,123,300	1,346,300	4,781,400	1,004,400
TOTAL - Transportation & Criminal Justice	121,705,900	101,899,500	1,288,500	101,557,600	946,600
HEALTH & WELFARE					
Commerce, Department of	11,798,000	11,798,000 *	0	11,798,000 *	0
Corporation Commission	5,592,500	5,542,500	(50,000)	5,592,500	0
Emergency & Military Affairs, Dept of	13,205,300	13,205,300	0	13,205,300	0
Equal Opportunity, Governor's Office of	245,200	245,200	0	245,200	0
Equalization, State Board of	653,500	653,500	0	653,500	0
Financial Institutions, State Department of	3,604,700	3,604,700 *	0	3,604,700 *	0
Government Information Tech. Agency	1,500,000	1,500,000	0	1,500,000	0
Indian Affairs, AZ Commission of	223,300	223,300	0	223,300	0
Insurance, Department of	7,071,800	7,071,800	0	7,365,800	294,000
Nursing, State Board of	166,000	166,000	0	166,000	0
Pioneers' Home, AZ	1,274,500	1,236,000	(38,500)	1,236,000	(38,500)
Rangers' Pensions, Arizona	13,700	13,700	0	13,700	0
Real Estate Department, State	3,949,300	4,438,500	489,200	4,127,600	178,300
Revenue, Department of	69,825,500	69,825,500	0	71,203,800	1,378,300
Secretary of State	6,980,000	6,980,000	0	6,980,000	0
Tax Appeals, State Board of	305,200	305,200	0	305,200	0
Weights and Measures, Department of	1,640,200	1,640,200	0	1,640,200	0
TOTAL - Health & Welfare	128,048,700	128,449,400	400,700	129,860,800	1,812,100
EDUCATION & NATURAL RESOURCES					
Agriculture, AZ Department of	11,366,500	11,470,500	104,000	11,470,500	104,000
Arts, Arizona Commission on the	1,888,100	1,888,100	0	1,888,100	0
Charter Schools, State Board for	783,800	783,800	0	783,800	0
Deaf and the Blind, Schools for the	20,520,800	20,630,800	110,000	20,630,800	110,000
Environmental Quality, Department of	31,345,700	31,699,200 *	353,500	31,345,700 *	0
Game and Fish Department, AZ	0	0	0	0	0
Geological Survey, Arizona	1,073,900	1,073,900	0	1,073,900	0
Historical Society, Arizona	4,298,800	4,398,800	100,000	4,373,800	75,000
Historical Society, Prescott	734,000	734,000	0	734,000	0
Land Department, State	24,300,900	25,075,900	775,000	24,550,900	250,000
Medical Student Loans, Board of	1,500,000	1,500,000	0	1,500,000	0
Mines & Mineral Resources, Department of	839,900	839,900 *	0	839,900 *	0
Parks Board, Arizona State	26,775,000	26,775,000	0	26,775,000	0
Personnel Board	357,900	357,900	0	357,900	0

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
Postsecondary Education, Commission for	6,920,800	6,920,800	0	6,920,800	0
Water Resources, Department of	17,976,500	21,676,500 *	3,700,000	20,476,500 *	2,500,000
TOTAL - Education & Natural Resources	150,682,600	155,825,100	5,142,500	153,721,600	3,039,000
GRAND TOTAL	\$400,437,200	\$386,174,000	\$6,831,700	\$385,140,000	\$5,797,700

* Action in the last week.
Heard = Heard but not adopted.

JLBC Staff
2/19/2007

**FEBRUARY 19, 2007 ACTION REPORT
FY 2008 OTHER FUNDS SUMMARY
BY SUBCOMMITTEE**

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
TRANSPORTATION & CRIMINAL JUSTICE					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,289,500	\$2,289,500	\$0	\$2,289,500	\$0
Administrative Hearings, Office of					
Healthcare Group Fund	14,500	14,500	0	14,500	0
Appraisal, State Board of					
Board of Appraisal Fund	593,700	593,700	0	593,700	0
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	232,200	Heard	0	Heard	0
Attorney Gen'l Legal Svcs Cost Allocation Func	6,193,600	Heard	0	Heard	0
Collection Enforcement Revolving Fund	4,577,700	Heard	0	Heard	0
Consumer Fraud Revolving Fund	2,128,300	Heard	0	Heard	0
Interagency Service Agreements Fund	12,043,200	Heard	0	Heard	0
Risk Management Revolving Fund	9,226,800	Heard	0	Heard	0
Victims' Rights Fund	3,266,000	Heard	0	Heard	0
Total - Attorney General - Department of Law	37,667,800	0	0	0	0
Automobile Theft Authority					
Auto Theft Authority Fund	5,382,700	5,405,400	22,700	5,405,400	22,700
Contractors, Registrar of					
Registrar of Contractors Fund	10,655,900	14,421,200 *	3,765,300	14,421,200 *	3,765,300
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300	599,300 *	0	599,300 *	0
Corrections Fund	29,040,800	29,040,800 *	0	29,040,800 *	0
Penitentiary Land Fund	869,200	869,200 *	0	869,200 *	0
Prison Construction and Operations Fund	10,250,000	10,250,000 *	0	10,250,000 *	0
State Charitable, Penal and Reformatory					
Institutions Land Fund	570,000	570,000 *	0	570,000 *	0
State Education Fund for Correctional					
Education	1,102,500	1,102,500 *	0	1,102,500 *	0
Transition Office Fund	180,000	180,000 *	0	180,000 *	0
Transition Program Drug Treatment Fund	600,000	600,000 *	0	600,000 *	0
Total - State Department of Corrections	43,211,800	43,211,800 *	0	43,211,800 *	0
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	860,600	860,600	0	860,600	0
Victim Compensation and Assistance Fund	3,800,000	3,800,000	0	3,800,000	0
State Aid to County Attorneys Fund	1,052,500	1,052,500	0	1,052,500	0
State Aid to Indigent Defense Fund	833,200	833,200	0	833,200	0
Total - Arizona Criminal Justice Commission	6,546,300	6,546,300	0	6,546,300	0
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource					
Center Fund	295,800	295,800	0	295,800	0
Intergovernmental Agreements and Grants	320,600	320,600	0	320,600	0
Total - Drug & Gang Prevention Resource Center	616,400	616,400	0	616,400	0
Gaming, Department of					
Tribal State Compact Fund	2,186,900	2,186,900	0	2,186,900	0
State Lottery Fund	300,000	300,000	0	300,000	0
Arizona Benefits Fund	12,671,900	12,769,400	97,500	12,769,400	97,500
Total - Department of Gaming	15,158,800	15,256,300	97,500	15,256,300	97,500
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	470,600	470,600 *	0	470,600 *	0
Court Appointed Special Advocate Fund	3,443,500	3,443,500 *	0	3,443,500 *	0
Criminal Justice Enhancement Fund	3,061,600	3,061,600 *	0	3,061,600 *	0
Defensive Driving School Fund	5,395,100	5,395,100 *	0	5,395,100 *	0
Judicial Collection Enhancement Fund	12,049,800	12,049,800 *	0	12,049,800 *	0
State Aid to the Courts Fund	2,444,700	3,944,700 *	1,500,000	3,944,700 *	1,500,000
Total - Supreme Court	26,865,300	28,365,300 *	1,500,000	28,365,300 *	1,500,000
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	7,033,000	7,033,000 *	0	7,033,000 *	0
Judicial Collection Enhancement Fund	2,723,800	2,723,800 *	0	2,723,800 *	0
Drug Treatment and Education Fund	500,000	500,000 *	0	500,000 *	0
Total - Superior Court	10,256,800	10,256,800 *	0	10,256,800 *	0
SUBTOTAL - Judiciary	37,122,100	38,622,100 *	1,500,000	38,622,100 *	1,500,000
Juvenile Corrections, Department of					
ADOA Risk Management Fund	0	0 *	0	0 *	0
Criminal Justice Enhancement Fund	685,200	685,200 *	0	685,200 *	0
State Charitable, Penal and Reformatory					

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
Institutions Land Fund	1,094,700	1,094,700 *	0	1,094,700 *	0
State Education Fund for Committed Youth	2,682,500	2,682,500 *	0	2,682,500 *	0
Total - Department of Juvenile Corrections	4,462,400	4,462,400 *	0	4,462,400 *	0
Legislature					
Library, Archives & Public Records, AZ State Records Services Fund	662,500	662,500	0	662,500	0
Total - Legislature	662,500	662,500	0	662,500	0
Public Safety, Department of					
Arizona Deoxyribonucleic Acid Identification Fund	3,670,200	3,670,200	0	3,670,200	0
Arizona Highway Patrol Fund	20,425,900	20,425,900	0	20,425,900	0
Automated Fingerprint Identification Fund	3,285,800	3,285,800	0	3,285,800	0
Crime Laboratory Assessment Fund	5,480,200	5,721,400	241,200	5,721,400	241,200
Criminal Justice Enhancement Fund	3,188,300	3,188,300	0	3,188,300	0
Highway User Revenue Fund	10,000,000	10,000,000	0	10,000,000	0
Motor Vehicle Liability Insurance Enf. Fund	0	0	0	0	0
Motorcycle Safety Fund	205,000	205,000	0	205,000	0
Parity Compensation Fund	3,236,000	3,236,000	0	3,236,000	0
Risk Management Fund	296,200	296,200	0	296,200	0
Safety Enforcement and Transportation Infrastructure Fund	1,481,000	1,481,000	0	1,481,000	0
State Highway Fund	10,000,000	10,000,000	0	10,000,000	0
Total - Department of Public Safety	61,268,600	61,509,800	241,200	61,509,800	241,200
Racing, Arizona Department of					
County Fair Racing Fund	300,000	450,000	150,000	450,000	150,000
Racing Administration Fund	45,000	67,000	22,000	67,000	22,000
Total - Arizona Department of Racing	345,000	517,000	172,000	517,000	172,000
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	281,900	281,900	0	281,900	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	2,495,600	2,770,200 *	274,600	2,770,200 *	274,600
Technical Registration, State Board of Technical Registration Fund	1,575,800	1,712,400 *	136,600	1,712,400 *	136,600
Transportation, Department of					
Air Quality Fund	68,600	68,600 *	0	68,600 *	0
Driving Under the Influence Abatement Fund	136,900	136,900 *	0	136,900 *	0
Highway User Revenue Fund	607,400	607,400 *	0	607,400 *	0
Motor Vehicle Liability Insurance Enforcement Fund	2,383,900	2,383,900 *	0	2,383,900 *	0
Safety Enforcement and Transportation Infrastructure Fund	2,143,500	2,143,500 *	0	2,143,500 *	0
State Aviation Fund	2,589,600	2,567,600 *	(22,000)	2,567,600 *	(22,000)
State Highway Fund	399,339,100	399,339,100 *	0	399,339,100 *	0
Transportation Department Equipment Fund	38,534,200	38,534,200 *	0	38,534,200 *	0
Vehicle Inspection & Title Enforcement Fund	1,521,500	1,521,500 *	0	1,521,500 *	0
Total - Department of Transportation	447,324,700	447,302,700 *	(22,000)	447,302,700 *	(22,000)
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	722,700	722,700	0	722,700	0
State Home for Veterans' Trust Fund	13,291,500	13,291,500	0	13,291,500	0
Total - Department of Veterans' Services	14,014,200	14,014,200	0	14,014,200	0
TOTAL - Transportation & Criminal Justice	691,690,200	660,210,300	6,187,900	660,210,300	6,187,900
HEALTH & WELFARE					
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	125,500	125,500	0	125,500	0
AHCCCS					
Budget Neutrality Compliance Fund	2,686,800	2,686,800 *	0	2,686,800 *	0
Children's Health Insurance Program Fund	97,423,700	136,727,100 *	39,303,400	136,727,100 *	39,303,400
Healthcare Group Fund	3,802,800	8,360,000 *	4,557,200	8,360,000 *	4,557,200
Physician Recruitment Fund	0	0 *	0	0 *	0
Temporary Medical Coverage Fund	1,976,400	1,976,400 *	0	1,976,400 *	0
Tobacco Products Tax Fund					
Emergency Health Services Account	29,371,200	29,371,200 *	0	29,371,200 *	0
Tobacco Tax and Health Care Fund Medically Needy Account	83,162,500	83,162,500 *	0	83,162,500 *	0
Total - AHCCCS	218,423,400	262,284,000 *	43,860,600	262,284,000 *	43,860,600
Barbers, Board of					
Board of Barbers Fund	334,700	334,700	0	334,700	0
Behavioral Health Examiners, Board of Board of Behavioral Health Examiners Fund	1,339,300	1,339,300	0	1,339,300	0
Chiropractic Examiners, State Board of					

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
Board of Chiropractic Examiners Fund	504,400	504,400	0	504,400	0
Commerce, Department of					
Bond Fund	139,500	139,500 *	0	139,500 *	0
CEDC Fund	3,026,700	3,026,700 *	0	3,026,700 *	0
Oil Overcharge Fund	176,000	176,000 *	0	176,000 *	0
State Lottery Fund	275,200	275,200 *	0	275,200 *	0
Total - Department of Commerce	3,617,400	3,617,400 *	0	3,617,400 *	0
Corporation Commission					
Arizona Arts Trust Fund	48,300	48,300	0	48,300	0
Investment Management Regulatory and Enforcement Fund	889,700	889,700	0	889,700	0
Pipeline Safety Revolving Fund	55,400	55,400	0	55,400	0
Public Access Fund	4,261,200	4,261,200	0	4,261,200	0
Securities Regulatory and Enforcement Fund	3,705,900	3,822,300	116,400	3,822,300	116,400
Utility Regulation Revolving Fund	13,164,800	13,505,800	341,000	13,505,800	341,000
Total - Corporation Commission	22,125,300	22,582,700	457,400	22,582,700	457,400
Cosmetology, Board of					
Board of Cosmetology Fund	1,797,100	1,797,100	0	1,797,100	0
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,387,300	5,387,300	0	5,387,300	0
Dental Examiners, State Board of					
Dental Board Fund	1,106,800	1,106,800 *	0	1,106,800 *	0
Economic Security, Department of					
Child Abuse Prevention Fund	1,574,700	1,574,700 *	0	1,574,700 *	0
Child Support Enforcement Administration Fund	14,190,900	14,190,900 *	0	14,190,900 *	0
Children and Family Services Training Program Fund	209,600	209,600 *	0	209,600 *	0
Domestic Violence Shelter Fund	1,700,000	1,700,000 *	0	1,700,000 *	0
Federal Child Care and Development Fund Block Grant	117,080,400	117,080,400 *	0	117,080,400 *	0
Federal Reed Act Grant	0	0 *	0	0 *	0
Federal Temporary Assistance for Needy Families Block Grant	232,831,300	232,831,300 *	0	232,831,300 *	0
Homeless Trust Fund	0	0 *	0	0 *	0
Long Term Care System Fund	21,896,800	21,896,800 *	0	21,896,800 *	0
Public Assistance Collections Fund	501,200	501,200 *	0	501,200 *	0
Risk Management Fund	271,500	271,500 *	0	271,500 *	0
Special Administration Fund	2,192,300	2,192,300 *	0	2,192,300 *	0
Spinal and Head Injuries Trust Fund	2,549,600	2,549,600 *	0	2,549,600 *	0
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000 *	0	1,000,000 *	0
Tobacco Tax and Health Care Fund Medically Needy Account	0	0 *	0	0 *	0
Tobacco Tax and Health Care Fund Health Research Account	0	200,000 *	200,000	200,000 *	200,000
Utility Assistance Fund	500,000	500,000 *	0	500,000 *	0
Workforce Investment Act Grant	55,864,800	55,864,800 *	0	55,864,800 *	0
Total - Department of Economic Security	452,363,100	452,563,100 *	200,000	452,563,100 *	200,000
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	0	132,700	0
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	16,066,100	16,066,100	0	16,066,100	0
Government Information Tech. Agency					
Information Technology Fund	2,755,800	2,755,800	0	2,755,800	0
Health Services, Department of					
Arizona State Hospital Fund	7,972,900	10,084,900 *	2,112,000	10,084,900 *	2,112,000
ASH Land Earnings Fund	350,000	350,000 *	0	350,000 *	0
Capital Outlay Stabilization Fund	1,578,100	1,578,100 *	0	1,578,100 *	0
Child Fatality Review Fund	100,000	100,000 *	0	100,000 *	0
Emergency Medical Services Operating Fund	5,248,300	5,248,300 *	0	5,248,300 *	0
Environmental Laboratory Licensure Revolving Fund	949,000	949,000 *	0	949,000 *	0
Federal Child Care and Development Fund Block Grant	805,100	805,100 *	0	805,100 *	0
Hearing and Speech Professionals Fund	331,100	331,100 *	0	331,100 *	0
Indirect Cost Fund	7,763,300	8,763,300 *	1,000,000	8,763,300 *	1,000,000
Newborn Screening Program Fund	6,086,800	6,086,800 *	0	6,086,800 *	0
Nursing Care Institution Resident Protection Fund	38,000	38,000 *	0	38,000 *	0
Substance Abuse Services Fund	2,500,000	2,500,000 *	0	2,500,000 *	0
Tobacco Tax and Health Care Fund Health Research Account	1,500,000	3,800,000 *	2,300,000	3,800,000 *	2,300,000
Tobacco Tax and Health Care Fund Medically Needy Account	33,624,800	33,624,800 *	0	33,624,800 *	0

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
Vital Records Electronic System Fund	500,300	500,300 *	0	500,300 *	0
Total - Department of Health Services	69,347,700	74,759,700 *	5,412,000	74,759,700 *	5,412,000
Housing, Department of					
Housing Trust Fund	795,800	851,200	55,400	795,800	0
Housing Development Fund	0	0	0	0	0
Total - Department of Housing	795,800	851,200	55,400	795,800	0
Industrial Commission of AZ					
Industrial Commission Administrative Fund	19,307,400	19,307,400 *	0	19,307,400 *	0
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000	0	(25,000)	25,000	0
Lottery Commission, AZ State					
State Lottery Fund	69,325,000	69,405,800	80,800	71,314,500	1,989,500
Medical Board, Arizona					
Arizona Medical Board Fund	5,567,700	5,567,700	0	5,567,700	0
Nursing, State Board of					
Board of Nursing Fund	3,674,100	3,674,100	0	3,674,100	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	239,900	239,900	0	239,900	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	660,600	660,600	0	660,600	0
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,707,500	1,809,000 *	101,500	1,809,000 *	101,500
Pioneers' Home, AZ					
Miners' Hospital Fund	1,680,000	1,685,600	5,600	1,685,600	5,600
State Charitable Fund	3,397,300	3,420,000	22,700	3,446,600	49,300
Total - AZ Pioneers' Home	5,077,300	5,105,600	28,300	5,132,200	54,900
Residential Utility Consumer Office					
Residential Utility Consumer Office					
Revolving Fund	1,273,900	1,273,900	0	1,273,900	0
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	238,500	238,500	0	238,500	0
Retirement System, Arizona State					
Long-Term Disability Administration Account	2,800,000	2,800,000	0	2,800,000	0
State Retirement System Administration					
Account	18,102,700	19,433,600	1,330,900	19,433,600	1,330,900
Total - Arizona State Retirement System	20,902,700	22,233,600	1,330,900	22,233,600	1,330,900
Revenue, Department of					
Tobacco Tax and Health Care Fund	507,200	614,500	107,300	614,500	107,300
Estate and Unclaimed Property Fund	3,399,000	3,399,000	0	3,399,000	0
Liability Setoff Fund	419,600	419,600	0	419,600	0
Total - Department of Revenue	4,325,800	4,433,100	107,300	4,433,100	107,300
Secretary of State					
Election Systems Improvement Fund	15,000,000	15,000,000	0	15,000,000	0
Professional Employer Organization Fund	94,800	94,800	0	94,800	0
Total - Secretary of State	15,094,800	15,094,800	0	15,094,800	0
Treasurer, State					
State Treasurer's Management Fund	33,800	33,800	0	33,800	0
Total - State Treasurer	33,800	33,800	0	33,800	0
Weights and Measures, Department of					
Air Quality Fund	1,472,600	1,498,500	25,900	1,498,500	25,900
Motor Vehicle Liability Insurance Enf. Fund	117,500	119,600	2,100	119,600	2,100
Total - Department of Weights and Measures	1,590,100	1,618,100	28,000	1,618,100	28,000
TOTAL - Health & Welfare	945,266,500	996,903,700	51,637,200	998,808,600	53,542,100

EDUCATION & NATURAL RESOURCES

Administration, AZ Department of					
Air Quality Fund	575,100	575,100 *	0	575,100 *	0
Automation Operations Fund	23,729,200	24,028,200 *	299,000	24,028,200 *	299,000
Capital Outlay Stabilization Fund	11,297,000	11,297,000 *	0	11,297,000 *	0
Corrections Fund	716,700	716,700 *	0	716,700 *	0
Highway User Revenue Fund	150,000	150,000 *	0	150,000 *	0
Motor Vehicle Pool Revolving Fund	11,736,600	11,736,600 *	0	11,736,600 *	0
Personnel Division Fund	17,215,900	17,215,900 *	0	17,215,900 *	0
Risk Management Revolving Fund	89,934,500	89,934,500 *	0	89,934,500 *	0
Special Employee Health Insurance					
Trust Fund	5,100,000	5,100,000 *	0	5,100,000 *	0
State Surplus Materials Revolving Fund and					
Federal Surplus Materials Revolving Fund	4,651,700	4,651,700 *	0	4,651,700 *	0
Telecommunications Fund	3,048,100	3,048,100 *	0	3,048,100 *	0
Watercraft Licensing Fund	0	0 *	0	0 *	0
Total - AZ Department of Administration	168,154,800	168,453,800 *	299,000	168,453,800 *	299,000
Agriculture, AZ Department of					

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
Aquaculture Fund	9,200	9,200	0	9,200	0
Egg Inspection Fund	869,800	869,800	0	869,800	0
Citrus, Fruit and Vegetable Revolving Fund	1,044,900	1,044,900	0	1,044,900	0
Commercial Feed Fund	291,800	291,800	0	291,800	0
Fertilizer Materials Fund	291,300	291,300	0	291,300	0
Livestock Custody Fund	79,400	79,400	0	79,400	0
Pesticide Fund	275,500	275,500	0	275,500	0
Agricultural Consulting and Training Fund	103,400	103,400	0	103,400	0
Dangerous Plants, Pests and Diseases Fund	40,000	40,000	0	40,000	0
Arizona Protected Native Plant Fund	186,500	186,500	0	186,500	0
Seed Law Fund	53,200	53,200	0	53,200	0
Total - AZ Department of Agriculture	3,245,000	3,245,000	0	3,245,000	0
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,263,500	13,263,500	0	13,263,500	0
Telecommunications Excise Tax Fund	0	0	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,263,500	13,263,500	0	13,263,500	0
Education, Department of					
Permanent State School Fund	45,220,700	45,220,700 *	0	45,220,700 *	0
Proposition 301 Fund	7,000,000	7,000,000 *	0	7,000,000 *	0
School Improvement Revenue Bond Debt					
Service Fund	0	0 *	0	0 *	0
English Learners Compensatory Instruction Fund	0	0 *	0	0 *	0
E-Learning Pilot Program Fund	0	0 *	0	0 *	0
Teacher Certification Fund	2,330,500	2,330,500 *	0	2,330,500 *	0
Total - Department of Education	54,551,200	54,551,200 *	0	54,551,200 *	0
Environmental Quality, Department of					
Air Permits Administration Fund	5,890,300	5,890,300 *	0	5,890,300 *	0
Air Quality Fund	4,940,700	4,940,700 *	0	4,940,700 *	0
Emissions Inspection Fund	37,419,700	37,419,700 *	0	37,419,700 *	0
Hazardous Waste Management Fund	780,000	780,000 *	0	780,000 *	0
Indirect Cost Recovery Fund	10,531,100	10,531,100 *	0	10,531,100 *	0
Recycling Fund	2,169,600	2,169,600 *	0	2,169,600 *	0
Solid Waste Fee Fund	1,483,100	1,483,100 *	0	1,483,100 *	0
Underground Storage Tank Fund	22,000	22,000 *	0	22,000 *	0
Used Oil Fund	137,300	137,300 *	0	137,300 *	0
Water Quality Fee Fund	4,600,400	5,859,100 *	1,258,700	5,859,100 *	1,258,700
Total - Department of Environmental Quality	67,974,200	69,232,900 *	1,258,700	69,232,900 *	1,258,700
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	340,600	340,600	0	340,600	0
Game and Fish Department, AZ					
Game and Fish Fund	28,421,900	30,395,300	1,973,400	30,395,300	1,973,400
Waterfowl Conservation Fund	43,400	43,400	0	43,400	0
Wildlife Endowment Fund	16,000	16,000	0	16,000	0
Watercraft Licensing Fund	4,269,600	6,124,300	1,854,700	6,124,300	1,854,700
Game, Nongame, Fish and Endangered					
Species Fund	323,200	323,200	0	323,200	0
Total - AZ Game and Fish Department	33,074,100	36,902,200	3,828,100	36,902,200	3,828,100
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,200	193,200	0	193,200	0
Homeopathic Medical Examiners, Board of					
Bd of Homeopathic Medical Examiners Fund	93,200	93,200	0	93,200	0
Land Department, State					
Due Diligence Fund	500,000	500,000	0	500,000	0
Environmental Special Plate Fund	220,000	220,000	0	220,000	0
ADOA Risk Management Fund	0	0	0	0	0
Total - State Land Department	720,000	720,000	0	720,000	0
Medical Student Loans, Board of					
Medical Student Loan Fund	309,800	309,800	0	309,800	0
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0	0	0	0	0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical					
Examiners Fund	586,600	586,600	0	586,600	0
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators'					
Licensing & Assisted Living Facility					
Managers' Certification Fund	358,700	358,700	0	358,700	0
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	122,100	122,100	0	122,100	0
Optometry, State Board of					
Board of Optometry Fund	194,400	194,400	0	194,400	0
Parks Board, Arizona State					
State Parks Enhancement Fund	8,368,300	8,368,300	0	8,368,300	0
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	0	1,092,700	0

	FY 2008 JLBC	'08 Senate Subcommittee	Diff from JLBC	'08 House Subcommittee	Diff from JLBC
Off-Highway Vehicle Recreation Fund	0	0	0	0	0
Reservation Surcharge Fund	522,100	522,100	0	522,100	0
Total - Arizona State Parks Board	9,983,100	9,983,100	0	9,983,100	0
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	379,800	379,800	0	379,800	0
Podiatry Examiners, State Board of					
Podiatry Fund	138,700	138,700	0	138,700	0
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,927,600	2,941,100	13,500	2,941,100	13,500
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education Fund	318,400	318,400	0	318,400	0
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	374,300	374,300	0	374,300	0
State Boards' Office					
Special Services Revolving Fund	260,000	260,000	0	260,000	0
Universities					
Arizona State University - Main Campus					
University Collections Fund	225,004,500	225,004,500	0	225,004,500	0
Tobacco Tax and Health Care Fund					
Medically Needy Account	0	0	0	0	0
Arizona State University - East Campus					
University Collections Fund	18,984,800	18,984,800	0	18,984,800	0
Technology and Research Initiative Fund	2,000,000	2,000,000	0	2,000,000	0
Total - Arizona State University - East Campus	20,984,800	20,984,800	0	20,984,800	0
Arizona State University - West Campus					
University Collections Fund	21,852,100	21,852,100	0	21,852,100	0
Technology and Research Initiative Fund	1,600,000	1,600,000	0	1,600,000	0
Total - Arizona State University - West Campus	23,452,100	23,452,100	0	23,452,100	0
Northern Arizona University					
University Collections Fund	45,284,400	45,284,400	0	45,284,400	0
University of Arizona - Main Campus					
University Collections Fund	117,667,200	117,667,200	0	117,667,200	0
University of Arizona - Health Sciences Center					
University Collections Fund	14,356,100	14,356,100	0	14,356,100	0
SUBTOTAL - Universities	446,749,100	446,749,100	0	446,749,100	0
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	460,500	460,500	0	460,500	0
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	1,100,400	1,100,400 *	0	1,100,400 *	0
TOTAL - Education & Natural Resources	805,873,300	811,272,600	5,399,300	811,272,600	5,399,300
State Employee Pay - Unallocated	0	0	0	0	0
State Employer Health Insurance - Unallocated	0	0	0	0	0
State Employer Retirement - Unallocated	0	0	0	0	0
AZNet - Unallocated	0	0	0	0	0
Attorney Gen'l Legal Svcs Cost Allocation - Unallocated	0	0	0	0	0
Biennial Annualizations - Unallocated	0	0	0	0	0
ADOA Rental Rates	1,000,000	0	0	0	0
State Employee Pay - FY 08	15,300,000	0	0	0	0
State Employer Health Insurance - FY 08	10,750,000	0	0	0	0
State Employer Retirement - FY 08	3,200,000	0	0	0	0
OPERATING BUDGET TOTAL	\$2,473,080,000	\$2,468,386,600	\$63,224,400	\$2,470,291,500	\$65,129,300
Capital	373,479,200	0	0	0	0
GRAND TOTAL	\$2,846,559,200	\$2,468,386,600	\$63,224,400	\$2,470,291,500	\$65,129,300

* Action in the last week.
Heard = Heard But not adopted.

JLBC Staff
2/19/2007

**FEBRUARY 19, 2007 ACTION REPORT
FY 2009 OTHER FUNDS SUMMARY
BY SUBCOMMITTEE**

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
TRANSPORTATION & CRIMINAL JUSTICE					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,290,200	\$2,290,200	\$0	\$2,290,200	\$0
Administrative Hearings, Office of					
Healthcare Group Fund	14,500	14,500	0	14,500	0
Appraisal, State Board of					
Board of Appraisal Fund	593,700	593,700	0	593,700	0
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	232,200	Heard	0	Heard	0
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,193,600	Heard	0	Heard	0
Collection Enforcement Revolving Fund	4,574,700	Heard	0	Heard	0
Consumer Fraud Revolving Fund	2,128,300	Heard	0	Heard	0
Interagency Service Agreements Fund	12,035,300	Heard	0	Heard	0
Risk Management Revolving Fund	9,189,700	Heard	0	Heard	0
Victims' Rights Fund	3,266,000	Heard	0	Heard	0
Total - Attorney General - Department of Law	37,619,800	0	0	0	0
Automobile Theft Authority					
Auto Theft Authority Fund	5,647,700	5,812,900	165,200	5,812,900	165,200
Contractors, Registrar of					
Registrar of Contractors Fund	10,655,900	11,162,400 *	506,500	11,162,400 *	506,500
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	711,500	711,500	0	711,500	0
Victim Compensation and Assistance Fund	3,800,000	3,800,000	0	3,800,000	0
State Aid to County Attorneys Fund	1,052,500	1,052,500	0	1,052,500	0
State Aid to Indigent Defense Fund	833,200	833,200	0	833,200	0
Total - Arizona Criminal Justice Commission	6,397,200	6,397,200	0	6,397,200	0
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	295,800	295,800	0	295,800	0
Intergovernmental Agreements and Grants	320,600	320,600	0	320,600	0
Total - Drug & Gang Prevention Resource Center	616,400	616,400	0	616,400	0
Gaming, Department of					
Tribal State Compact Fund	2,173,900	2,173,900	0	2,173,900	0
State Lottery Fund	300,000	300,000	0	300,000	0
Arizona Benefits Fund	14,232,400	13,781,900	(450,500)	13,781,900	(450,500)
Total - Department of Gaming	16,706,300	16,255,800	(450,500)	16,255,800	(450,500)
Legislature					
Library, Archives & Public Records, AZ State Records Services Fund	662,500	662,500	0	662,500	0
Total - Legislature	662,500	662,500	0	662,500	0
Racing, Arizona Department of					
County Fair Racing Fund	300,000	450,000	150,000	450,000	150,000
Racing Administration Fund	45,000	67,000	22,000	67,000	22,000
Total - Arizona Department of Racing	345,000	517,000	172,000	517,000	172,000
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	281,900	281,900	0	281,900	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	2,451,400	2,668,900 *	217,500	2,668,900 *	217,500
Technical Registration, State Board of					
Technical Registration Fund	1,573,100	1,700,200 *	127,100	1,700,200 *	127,100
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	722,700	722,700	0	722,700	0
State Home for Veterans' Trust Fund	13,291,500	13,291,500	0	13,291,500	0
Total - Department of Veterans' Services	14,014,200	14,014,200	0	14,014,200	0
TOTAL - Transportation & Criminal Justice	99,869,800	62,987,800	737,800	62,987,800	737,800

HEALTH & WELFARE

Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	125,500	125,500	0	125,500	0
Barbers, Board of					
Board of Barbers Fund	318,100	318,100	0	318,100	0
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,324,200	1,324,200	0	1,324,200	0
Chiropractic Examiners, State Board of					

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
Board of Chiropractic Examiners Fund	506,000	506,000	0	506,000	0
Commerce, Department of					
Bond Fund	139,500	139,500 *	0	139,500 *	0
CEDC Fund	3,026,700	3,026,700 *	0	3,026,700 *	0
Oil Overcharge Fund	176,000	176,000 *	0	176,000 *	0
State Lottery Fund	275,200	275,200 *	0	275,200 *	0
Total - Department of Commerce	3,617,400	3,617,400 *	0	3,617,400 *	0
Corporation Commission					
Arizona Arts Trust Fund	48,300	48,300	0	48,300	0
Investment Management Regulatory and Enforcement Fund	889,700	889,700	0	889,700	0
Pipeline Safety Revolving Fund	0	0	0	0	0
Public Access Fund	4,332,600	4,332,600	0	4,332,600	0
Securities Regulatory and Enforcement Fund	3,705,900	3,822,300	116,400	3,822,300	116,400
Utility Regulation Revolving Fund	13,158,300	13,486,300	328,000	13,486,300	328,000
Total - Corporation Commission	22,134,800	22,579,200	444,400	22,579,200	444,400
Cosmetology, Board of					
Board of Cosmetology Fund	1,705,400	1,705,400	0	1,705,400	0
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,387,300	5,387,300	0	5,387,300	0
Dental Examiners, State Board of					
Dental Board Fund	1,072,600	1,072,600 *	0	1,072,600 *	0
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	0	132,700	0
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	16,066,100	16,066,100	0	16,066,100	0
Government Information Tech. Agency					
Information Technology Fund	2,758,600	2,758,600	0	2,758,600	0
Housing, Department of					
Housing Trust Fund	791,600	909,300	117,700	791,600	0
Housing Development Fund	0	0	0	0	0
Total - Department of Housing	791,600	909,300	117,700	791,600	0
Industrial Commission of AZ					
Industrial Commission Administrative Fund	19,294,500	19,294,500 *	0	19,294,500 *	0
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000	0	(25,000)	25,000	0
Lottery Commission, AZ State					
State Lottery Fund	69,926,700	69,984,200	57,500	72,092,700	2,166,000
Medical Board, Arizona					
Arizona Medical Board Fund	5,567,700	5,567,700	0	5,567,700	0
Nursing, State Board of					
Board of Nursing Fund	3,461,500	3,461,500	0	3,461,500	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	239,900	239,900	0	239,900	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	660,600	660,600	0	660,600	0
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,698,700	1,800,200 *	101,500	1,800,200 *	101,500
Pioneers' Home, AZ					
Miners' Hospital Fund	1,680,000	1,685,600	5,600	1,685,600	5,600
State Charitable Fund	3,501,500	3,524,200	22,700	3,578,300	76,800
Total - AZ Pioneers' Home	5,181,500	5,209,800	28,300	5,263,900	82,400
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving Fund	1,273,900	1,273,900	0	1,273,900	0
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	236,800	236,800	0	236,800	0
Retirement System, Arizona State					
Long-Term Disability Administration Account	2,800,000	2,800,000	0	2,800,000	0
State Retirement System Administration Account	18,074,700	20,112,700	2,038,000	20,112,700	2,038,000
Total - Arizona State Retirement System	20,874,700	22,912,700	2,038,000	22,912,700	2,038,000
Revenue, Department of					
Tobacco Tax and Health Care Fund	499,400	646,800	147,400	646,800	147,400
Estate and Unclaimed Property Fund	3,378,600	3,378,600	0	3,378,600	0
Liability Setoff Fund	413,800	413,800	0	413,800	0
Total - Department of Revenue	4,291,800	4,439,200	147,400	4,439,200	147,400
Secretary of State					
Election Systems Improvement Fund	4,000,000	4,000,000	0	4,000,000	0
Professional Employer Organization Fund	94,800	94,800	0	94,800	0
Total - Secretary of State	4,094,800	4,094,800	0	4,094,800	0
Weights and Measures, Department of					
Air Quality Fund	1,491,700	1,517,600	25,900	1,517,600	25,900
Motor Vehicle Liability Insurance Enf. Fund	118,600	120,700	2,100	120,700	2,100

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
Total - Department of Weights and Measures	1,610,300	1,638,300	28,000	1,638,300	28,000
TOTAL - Health & Welfare	194,378,700	197,316,500	2,937,800	199,386,400	5,007,700
EDUCATION & NATURAL RESOURCES					
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200	0	9,200	0
Egg Inspection Fund	866,700	866,700	0	866,700	0
Citrus, Fruit and Vegetable Revolving Fund	1,044,900	1,044,900	0	1,044,900	0
Commercial Feed Fund	291,800	291,800	0	291,800	0
Fertilizer Materials Fund	291,300	291,300	0	291,300	0
Livestock Custody Fund	79,400	79,400	0	79,400	0
Pesticide Fund	275,500	275,500	0	275,500	0
Agricultural Consulting and Training Fund	103,400	103,400	0	103,400	0
Dangerous Plants, Pests and Diseases Fund	40,000	40,000	0	40,000	0
Arizona Protected Native Plant Fund	186,500	186,500	0	186,500	0
Seed Law Fund	53,200	53,200	0	53,200	0
Total - AZ Department of Agriculture	3,241,900	3,241,900	0	3,241,900	0
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,641,300	13,641,300	0	13,641,300	0
Telecommunications Excise Tax Fund	0	0	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,641,300	13,641,300	0	13,641,300	0
Environmental Quality, Department of					
Air Permits Administration Fund	5,890,300	5,890,300 *	0	5,890,300 *	0
Air Quality Fund	4,940,700	4,940,700 *	0	4,940,700 *	0
Emissions Inspection Fund	37,419,700	37,419,700 *	0	37,419,700 *	0
Hazardous Waste Management Fund	780,000	780,000 *	0	780,000 *	0
Indirect Cost Recovery Fund	10,531,000	10,531,000 *	0	10,531,000 *	0
Recycling Fund	2,169,600	2,169,600 *	0	2,169,600 *	0
Solid Waste Fee Fund	1,483,100	1,483,100 *	0	1,483,100 *	0
Underground Storage Tank Fund	22,000	22,000 *	0	22,000 *	0
Used Oil Fund	137,300	137,300 *	0	137,300 *	0
Water Quality Fee Fund	4,600,400	5,839,100 *	1,238,700	5,839,100 *	1,238,700
Total - Department of Environmental Quality	67,974,100	69,212,800 *	1,238,700	69,212,800 *	1,238,700
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	340,600	340,600	0	340,600	0
Game and Fish Department, AZ					
Game and Fish Fund	28,336,600	30,026,600	1,690,000	30,026,600	1,690,000
Waterfowl Conservation Fund	43,400	43,400	0	43,400	0
Wildlife Endowment Fund	16,000	16,000	0	16,000	0
Watercraft Licensing Fund	4,169,600	5,941,800	1,772,200	5,941,800	1,772,200
Game, Nongame, Fish and Endangered Species Fund	323,200	323,200	0	323,200	0
Total - AZ Game and Fish Department	32,888,800	36,351,000	3,462,200	36,351,000	3,462,200
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,700	193,700	0	193,700	0
Homeopathic Medical Examiners, Board of					
Bd of Homeopathic Medical Examiners Fund	91,500	91,500	0	91,500	0
Land Department, State					
Due Diligence Fund	500,000	500,000	0	500,000	0
Environmental Special Plate Fund	220,000	220,000	0	220,000	0
ADOA Risk Management Fund	0	0	0	0	0
Total - State Land Department	720,000	720,000	0	720,000	0
Medical Student Loans, Board of					
Medical Student Loan Fund	309,800	309,800	0	309,800	0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical Examiners Fund	584,000	584,000	0	584,000	0
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	358,700	358,700	0	358,700	0
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	120,100	120,100	0	120,100	0
Optometry, State Board of					
Board of Optometry Fund	194,400	194,400	0	194,400	0
Parks Board, Arizona State					
State Parks Enhancement Fund	8,368,300	8,368,300	0	8,368,300	0
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	0	1,092,700	0
Off-Highway Vehicle Recreation Fund	0	0	0	0	0
Reservation Surcharge Fund	522,100	522,100	0	522,100	0
Total - Arizona State Parks Board	9,983,100	9,983,100	0	9,983,100	0
Physical Therapy Examiners, Board of					

	FY 2009 JLBC	'09 Senate Subcommittee	Diff from JLBC	'09 House Subcommittee	Diff from JLBC
Board of Physical Therapy Fund	349,600	349,600	0	349,600	0
Podiatry Examiners, State Board of Podiatry Fund	138,800	138,800	0	138,800	0
Postsecondary Education, Commission for Postsecondary Education Fund	2,927,600	2,941,100	13,500	2,941,100	13,500
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	318,400	318,400	0	318,400	0
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	381,900	381,900	0	381,900	0
State Boards' Office Special Services Revolving Fund	260,000	260,000	0	260,000	0
Veterinary Medical Examining Board Veterinary Medical Examining Board Fund	451,000	451,000	0	451,000	0
Water Resources, Department of Assured and Adequate Water Supply Admin Fund	1,100,400	1,100,400 *	0	1,100,400 *	0
TOTAL - Education & Natural Resources	136,569,700	141,284,100	4,714,400	141,284,100	4,714,400
GRAND TOTAL	\$430,818,200	\$401,588,400	\$8,390,000	\$403,658,300	\$10,459,900

* Action in the last week.
Heard = Heard but not adopted.

JLBC Staff
2/19/2007

FY 2007 SUPPLEMENTALS

FY 2007								
	JLBC	^{1/} Pg #	Executive	^{2/} Pg #	Senate Subcommittee	Diff from JLBC	House Subcommittee	Diff from JLBC
<u>General Fund</u>								
Arizona Department of Administration			1,698,600	18	0	0	0	0
State Department of Corrections			14,155,000	55,56	0	0	0	0
Department of Economic Security			19,700,000	71	19,700,000	19,700,000	19,700,000	19,700,000
General Fund - Total	\$0		\$35,553,600		\$19,700,000	\$19,700,000	\$19,700,000	\$19,700,000
<u>Other Funds</u>								
Arizona Department of Administration	0		0		1,937,000	1,937,000	1,937,000	1,937,000
Other Funds - Total	\$0		\$0		\$1,937,000	\$1,937,000	\$1,937,000	\$1,937,000

^{1/} JLBC Budget Book page reference

^{2/} Executive Budget Book page reference

ADOPTED BUDGETS WITH CHANGES TO JLBC BASELINE

**Adopted House Motion
February 19, 2007**

Department of Administration

I move the JLBC Baseline amount for the Department of Administration in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$299,000 from the Automation Operations Fund in FY 2008 for one-time IT security equipment.
- Add \$1,937,000 from the Payroll Clearing Fund as a supplemental appropriation in FY 2007 for a one-time payment related to an IRS tax settlement.

**Adopted Senate Motion
February 19, 2007**

Department of Administration

I move the JLBC Baseline amount for the Department of Administration in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$299,000 from the Automation Operations Fund in FY 2008 for one-time IT security equipment.
- Add \$1,937,000 from the Payroll Clearing Fund as a supplemental appropriation in FY 2007 for a one-time payment related to an IRS tax settlement.

House Adopted Motion
January 22, 2007

Arizona Department of Agriculture

I move the JLBC Baseline amount for the Arizona Department of Agriculture in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following adjustments:

- Add \$104,000 and 2 FTE Positions from the General Fund in FY 2008 and FY 2009 for additional state agricultural laboratory personnel.

Senate Adopted Motion
January 22, 2007

Arizona Department of Agriculture

I move the JLBC Baseline amount for the Arizona Department of Agriculture in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following adjustments:

- Add \$104,000 and 2 FTE Positions from the General Fund in FY 2008 and FY 2009 for additional state agricultural laboratory personnel.

The following items are for further consideration:

- An increase of \$500,000 and 12 FTE Positions from the General Fund in FY 2008 and FY 2009 for ports of entry staff.
- The following amounts for state laboratory costs:
 - An increase of \$340,000 from the General Fund in FY 2009 to replace laboratory equipment.
 - An increase of \$10,000 from Other Funds in FY 2008 and FY 2009 to support laboratory testing.
- An increase of \$99,200 from the General Fund in FY 2008 and \$68,200 in FY 2009 for 2 vacant inspector positions.

**Adopted House Motion
February 19, 2007**

Arizona Health Care Cost Containment System

I move the JLBC Baseline amount for the Arizona Health Care Cost Containment System in FY 2008, including footnotes, format, performance measures, budget structure, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(5,599,500) from the General Fund and \$(11,001,400) in Expenditure Authority in FY 2008 and include statutory language to implement a 1 year phase-in of Medicare hospital specific cost-to-charge ratios for outlier charges in the Fee-For-Service Special Line Items. Statutory language to implement the outlier methodology change will include, at a minimum, the following:
 - Beginning October 1, 2007, AHCCCS shall revise the methodology used to qualify and pay outlier inpatient costs. The methodology shall:
 - 1) apply the most recent hospital specific cost-to-charge ratios as published by the Centers for Medicare and Medicaid Services
 - 2) exclude routine maternity charges as eligible for outlier payments
 - 3) be updated annually
 - The department shall develop recommendations regarding alternative payment methodologies for implants, medications and operating room charges and report those recommendations to the Joint Legislative Budget Committee by December 1, 2007.
 - Exempt AHCCCS from the rulemaking requirements in order to implement the outlier reforms by October 1, 2007 and require AHCCCS to amend its state plan with the Centers for Medicare and Medicaid Services to reflect outlier payment modifications.
- Reduce \$(19,034,800) from the General Fund and \$(34,389,500) in Expenditure Authority in FY 2008 for caseload changes to rebase the JLBC caseload growth and capitation assumptions with updated caseload figures.
- Add \$1,443,100 from the Children's Health Insurance Program Fund in FY 2008 for caseload changes to rebase the JLBC caseload growth and capitation assumptions with updated caseload figures.
- Add \$9,965,400 from the General Fund and \$37,860,300 from the Children's Health Insurance Program Fund in FY 2008 and accompanying session law language for the continuation of the HIFA Parents program through June 30, 2008 contingent on the continuation of 3:1 federal matching monies.
- Add \$4,557,200 from the Healthcare Group Fund in FY 2008 to account for administration costs of the Preferred Provider Organization program. This change is consistent with statutory requirements that Healthcare Group administrative expenses are appropriated.
- Amend permanent statutory language to eliminate all non-emergency transportation not specifically required by federal regulations

- Add the following footnote: AHCCCS shall implement the maximum amount of cost sharing permissible under the Federal Deficit Reduction Act of 2005. AHCCCS shall report by December 31, 2007 to the Joint Legislative Budget Committee as to how it has implemented this requirement.

**Adopted Senate Motion
February 19, 2007**

Arizona Health Care Cost Containment System

I move the JLBC Baseline amount for the Arizona Health Care Cost Containment System in FY 2008, including footnotes, format, performance measures, budget structure, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(5,599,500) from the General Fund and \$(11,001,400) in Expenditure Authority in FY 2008 and include statutory language to implement a 1 year phase-in of Medicare hospital specific cost-to-charge ratios for outlier charges in the Fee-For-Service Special Line Items. Statutory language to implement the outlier methodology change will include, at a minimum, the following:
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 - The department shall develop recommendations regarding alternative payment methodologies for implants, medications and operating room charges and report those recommendations to the Joint Legislative Budget Committee by December 1, 2007.
 - Exempt AHCCCS from the rulemaking requirements in order to implement the outlier reforms by October 1, 2007 and require AHCCCS to amend its state plan with the Centers for Medicare and Medicaid Services to reflect outlier payment modifications.
- Reduce \$(19,034,800) from the General Fund and \$(34,389,500) in Expenditure Authority in FY 2008 for caseload changes to rebase the JLBC caseload growth and capitation assumptions with updated caseload figures.
- Add \$1,443,100 from the Children's Health Insurance Program Fund in FY 2008 for caseload changes to rebase the JLBC caseload growth and capitation assumptions with updated caseload figures.
- Add \$9,965,400 from the General Fund and \$37,860,300 from the Children's Health Insurance Program Fund in FY 2008 and accompanying session law language for the continuation of the HIFA Parents program through June 30, 2008 contingent on the continuation of 3:1 federal matching monies.
- Add \$4,557,200 from the Healthcare Group Fund in FY 2008 to account for administration costs of the Preferred Provider Organization program. This change is consistent with statutory requirements that Healthcare Group administrative expenses are appropriated.
- Amend permanent statutory language to eliminate all non-emergency transportation not specifically required by federal regulations

- Add the following footnote: AHCCCS shall implement the maximum amount of cost sharing permissible under the Federal Deficit Reduction Act of 2005. AHCCCS shall report by December 31, 2007 to the Joint Legislative Budget Committee as to how it has implemented this requirement.

House Adopted Motion
January 22, 2007

Arizona Commission on the Arts

I move the JLBC Baseline amount for the Arizona Commission on the Arts in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

Senate Adopted Motion
January 22, 2007

Arizona Commission on the Arts

I move the JLBC Baseline amount for the Arizona Commission on the Arts in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

The following item is for further consideration:

- An increase of \$200,000 in FY 2008 and FY 2009 from the General Fund for the Opening Doors grant program.

**Adopted House Motion
February 5, 2007**

Automobile Theft Authority

I move the JLBC Baseline amount for the Automobile Theft Authority in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$22,700 in FY 2008 and \$165,200 in FY 2009 from the Automobile Theft Authority Fund to increase grant funding.
- Add the following footnote:
 - All Automobile Theft Authority Fund receipts received by the Automobile Theft Authority in excess of \$5,405,400 in FY 2008 and \$5,812,900 in FY 2009 are appropriated to the Automobile Theft Authority. Before the expenditure of any Automobile Theft Authority Fund monies in excess of \$5,405,400 in FY 2008 and \$5,812,900 in FY 2009, the Automobile Theft Authority shall submit the intended use of the monies for review by the Joint Legislative Budget Committee.

**Adopted Senate Motion
February 5, 2007**

Automobile Theft Authority

I move the JLBC Baseline amount for the Automobile Theft Authority in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$22,700 in FY 2008 and \$165,200 in FY 2009 from the Automobile Theft Authority Fund to increase grant funding.
- Add the following footnote:
 - All Automobile Theft Authority Fund receipts received by the Automobile Theft Authority in excess of \$5,405,400 in FY 2008 and \$5,812,900 in FY 2009 are appropriated to the Automobile Theft Authority. Before the expenditure of any Automobile Theft Authority Fund monies in excess of \$5,405,400 in FY 2008 and \$5,812,900 in FY 2009, the Automobile Theft Authority shall submit the intended use of the monies for review by the Joint Legislative Budget Committee.

**Adopted House Motion
January 22, 2007**

State Board of Charter Schools

I move the JLBC Baseline amount for the State Board of Charter Schools in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

**Adopted Senate Motion
January 22, 2007**

State Board of Charter Schools

I move the JLBC Baseline amount for the State Board of Charter Schools in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

The following item is for further consideration:

- An increase of \$308,100 from the General Fund in FY 2008 and \$4,800 in FY 2009 for a charter school accountability database.

**Adopted House Motion
February 19, 2007**

Arizona Community Colleges

I move the JLBC Baseline amount for the Arizona Community Colleges in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$300,000 from the General Fund in FY 2008 for a Rural County Reimbursement Subsidy. Of the total \$300,000, Apache County will receive \$139,800, Greenlee County \$114,800, and Santa Cruz County \$45,400.
- Add the following footnote: General Fund monies shall not be used to support any full-time student equivalents (FTSE) who self-declare that they are legally present in the United States for purposes of receiving in-county tuition.

**Adopted Senate Motion
February 19, 2007**

Arizona Community Colleges

I move the JLBC Baseline amount for the Arizona Community Colleges in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$2,000,000 from the General Fund in FY 2008 for one-time funding to Navajo County Community College District to establish a public safety and emergency services training facility.
- Add \$1,200,000 from the General Fund in FY 2008 for a Rural County Reimbursement Subsidy. Of the total \$1.2 million, Apache County will receive \$559,200, Greenlee County \$459,300, and Santa Cruz County \$181,500.
- Add the following footnote: General Fund monies shall not be used to support any full-time student equivalents (FTSE) who self-declare that they are legally present in the United States for purposes of receiving in-county tuition.

**Adopted House Motion
February 19, 2007**

Registrar of Contractors

I move the JLBC Baseline amount for the Registrar of Contractors in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$3,683,000 in FY 2008 and \$506,500 in FY 2009 from the Registrar of Contractors Fund for a new Information Management System.
- Add \$82,300 in FY 2008 from the Registrar of Contractors Fund for one-time office moving expenses.

**Adopted Senate Motion
February 19, 2007**

Registrar of Contractors

I move the JLBC Baseline amount for the Registrar of Contractors in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$3,683,000 in FY 2008 and \$506,500 in FY 2009 from the Registrar of Contractors Fund for a new Information Management System.
- Add \$82,300 in FY 2008 from the Registrar of Contractors Fund for one-time office moving expenses.

**Adopted House Motion
February 12, 2007**

Corporation Commission

I move the JLBC Baseline amount for the Corporation Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$100,400 and 1 FTE Position in FY 2008 and \$93,900 and 1 FTE Position in FY 2009 from the Utility Regulation Revolving Fund for an attorney.
- Add \$121,900 and 1 FTE Position in FY 2008 and \$115,400 and 1 FTE Position in FY 2009 from the Utility Regulation Revolving Fund for a Railroad and Pipeline Safety Division Director.
- Add \$116,400 in FY 2008 and FY 2009 from the Securities Regulatory and Enforcement Fund and \$118,700 in FY 2008 and FY 2009 from the Utility Regulation Revolving Fund for attorney salary parity.

**Adopted Senate Motion
February 12, 2007**

Corporation Commission

I move the JLBC Baseline amount for the Corporation Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$100,400 and 1 FTE Position in FY 2008 and \$93,900 and 1 FTE Position in FY 2009 from the Utility Regulation Revolving Fund for an attorney.
- Add \$121,900 and 1 FTE Position in FY 2008 and \$115,400 and 1 FTE Position in FY 2009 from the Utility Regulation Revolving Fund for a Railroad and Pipeline Safety Division Director.
- Add \$116,400 in FY 2008 and FY 2009 from the Securities Regulatory and Enforcement Fund and \$118,700 in FY 2008 and FY 2009 from the Utility Regulation Revolving Fund for attorney salary parity.
- Reduce the \$100,000 increase for commissioner expenses by \$(50,000) in FY 2008 and FY 2009 from the General Fund.

**Adopted House Motion
February 19, 2007**

Arizona Department of Corrections

I move the JLBC Baseline amount for the Arizona Department of Corrections in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(3,471,300) from the General Fund in FY 2008 for the Executive's lower population growth estimate.
- Add \$900,000 from the General Fund in FY 2008 for one-time Van Pool Vehicle and Equipment Replacement.
- Add \$230,600 and 3 FTE Positions from the General Fund in FY 2008 for Sex Offender Treatment Services.
- Add \$232,600 and 4 FTE Positions from the General Fund in FY 2008 for Drug Treatment Services, including the Methamphetamine Pilot Program.
- Add the following footnotes:
 - The Department of Corrections shall continue to maintain the Security Threat Group Unit and report to the Joint Legislative Budget Committee by September 1, 2007 on funding and personnel requirements to facilitate the identification of gang members, including implementation of an enhanced phone monitoring system, and options for joining the California GangNet system.
 - The Department of Corrections shall work with the Department of Public Safety's Gang and Immigration Intelligence Team Enforcement Mission to combat gang activity. The Department of Corrections and the Department of Public Safety shall report jointly to Joint Legislative Budget Committee by December 1, 2007 on their collaborative efforts and procedures.

It is the intent of the subcommittee to further consider salaries, private and provisional bed per diems, and other bed needs.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Corrections

I move the JLBC Baseline amount for the Arizona Department of Corrections in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(3,471,300) from the General Fund in FY 2008 for the Executive's lower population growth estimate.
- Add \$900,000 from the General Fund in FY 2008 for one-time Van Pool Vehicle and Equipment Replacement.
- Add \$230,600 and 3 FTE Positions from the General Fund in FY 2008 for Sex Offender Treatment Services.
- Add \$232,600 and 4 FTE Positions from the General Fund in FY 2008 for Drug Treatment Services, including the Methamphetamine Pilot Program.
- Add the following footnotes:
 - The Department of Corrections shall continue to maintain the Security Threat Group Unit and report to the Joint Legislative Budget Committee by September 1, 2007 on funding and personnel requirements to facilitate the identification of gang members, including implementation of an enhanced phone monitoring system, and options for joining the California GangNet system.
 - The Department of Corrections shall work with the Department of Public Safety's Gang and Immigration Intelligence Team Enforcement Mission to combat gang activity. The Department of Corrections and the Department of Public Safety shall report jointly to Joint Legislative Budget Committee by December 1, 2007 on their collaborative efforts and procedures.

It is the intent of the subcommittee to further consider salaries, private and provisional bed per diems, and other bed needs.

**Adopted House Motion
February 5, 2007**

Arizona State Schools for the Deaf and the Blind

I move the JLBC Baseline amount for the Arizona State Schools for the Deaf and the Blind in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following change:

- Add \$110,000 from the General Fund for one-time assistive technology funding in FY 2008 and FY 2009.

Adopted Senate Motion
February 5, 2007

Arizona State Schools for the Deaf and the Blind

I move the JLBC Baseline amount for the Arizona State Schools for the Deaf and the Blind in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following change:

- Add \$110,000 from the General Fund for one-time assistive technology funding in FY 2008 and FY 2009.

**Adopted House Motion
January 29, 2007**

Arizona Commission for the Deaf and the Hard of Hearing

I move the JLBC Baseline amount for the Arizona Commission for the Deaf and Hard of Hearing in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation.

Adopted Senate Motion
January 29, 2007

Arizona Commission for the Deaf and the Hard of Hearing

I move the JLBC Baseline amount for the Arizona Commission for the Deaf and Hard of Hearing in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation with the following changes:

- Add 1 FTE Position and no funding from the Telecommunications Fund for the Deaf in FY 2008 and FY 2009 for the Arizona Telecommunication Equipment Distribution Program.

**Adopted House Motion
February 19, 2007**

Arizona Department of Economic Security

I move the JLBC Baseline amount for the Arizona Department of Economic Security in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$19,700,000 from the General Fund as a supplemental in FY 2007 to replace a loss in federal funds for the Foster Care program, associated with the federal Deficit Reduction Act.
- Add \$13,500,000 in FY 2008 from the General Fund to replace a loss in federal funds for the Foster Care program, associated with the federal Deficit Reduction Act.
- Add \$3,222,100 in FY 2008 from the General Fund to replace a loss in federal funds for the Child Support Enforcement program, associated with the federal Deficit Reduction Act.
- Reduce \$(2,578,600) from the General Fund and \$(5,066,200) in Expenditure Authority in FY 2008 for caseload revisions in the Developmentally Disabled Title XIX Program.
- Add \$1,000,000 in FY 2008 from the General Fund for older foster children maintenance payments and make a new Special Line Item to include both the base amount and the increase.
- Add \$300,000 in FY 2008 from the General Fund for a new Special Line Item for academic tutoring for adoption subsidy recipients.
- Add \$200,000 in FY 2008 from the Tobacco Tax and Health Care – Health Research Account for Autism Services.
- Amend the following footnote:
Monies in the Child Care Subsidy and Transitional Child Care Special Line Items shall be used to provide services only to residents of the state of Arizona who are VERIFIED TO BE citizens or legal residents of the United States or ~~who are~~ otherwise lawfully present in the United States BY A MEANS OTHER THAN SELF-DECLARATION.
- Add statutory language imposing the following the changes on the Low-Income Working child care subsidy population:
 - Impose a 2-year limit on services for each child. *[Note: in addition to current 5-year limit on services per family]*
 - Implement a graduated subsidy based on months receiving the subsidy:
 - 1st 12 months: 100% of subsidy
 - 13th - 18th month: 80% of subsidy
 - 19th - 24th month: 60% of subsidy
 - Reduce income eligibility from 165% of the Federal Poverty Level (FPL) to 150% FPL.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Economic Security

I move the JLBC Baseline amount for the Arizona Department of Economic Security in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$19,700,000 from the General Fund as a supplemental in FY 2007 to replace a loss in federal funds for the Foster Care program, associated with the federal Deficit Reduction Act.
- Add \$13,500,000 in FY 2008 from the General Fund to replace a loss in federal funds for the Foster Care program, associated with the federal Deficit Reduction Act.
- Add \$3,222,100 in FY 2008 from the General Fund to replace a loss in federal funds for the Child Support Enforcement program, associated with the federal Deficit Reduction Act.
- Reduce \$(2,578,600) from the General Fund and \$(5,066,200) in Expenditure Authority in FY 2008 for caseload revisions in the Developmentally Disabled Title XIX Program.
- Add \$1,000,000 in FY 2008 from the General Fund for older foster children maintenance payments and make a new Special Line Item to include both the base amount and the increase.
- Add \$300,000 in FY 2008 from the General Fund for a new Special Line Item for academic tutoring for adoption subsidy recipients.
- Add \$200,000 in FY 2008 from the Tobacco Tax and Health Care – Health Research Account for Autism Services.
- Amend the following footnote:
Monies in the Child Care Subsidy and Transitional Child Care Special Line Items shall be used to provide services only to residents of the state of Arizona who are VERIFIED TO BE citizens or legal residents of the United States or ~~who are~~ otherwise lawfully present in the United States BY A MEANS OTHER THAN SELF-DECLARATION.
- Add statutory language imposing the following the changes on the Low-Income Working child care subsidy population:
 - Impose a 2-year limit on services for each child. *[Note: in addition to current 5-year limit on services per family]*
 - Implement a graduated subsidy based on months receiving the subsidy:
 - 1st 12 months: 100% of subsidy
 - 13th - 18th month: 80% of subsidy
 - 19th - 24th month: 60% of subsidy
 - Reduce income eligibility from 165% of the Federal Poverty Level (FPL) to 150% FPL.

**Adopted House Motion
February 19, 2007**

Department of Education

I move the JLBC Baseline amount for the Department of Education in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add the following footnote: General Fund monies shall not be used to support any participants in the Adult Education Program who self-declare that they are legally present in the United States for purposes of receiving these services.

**Adopted Senate Motion
February 19, 2007**

Department of Education

I move the JLBC Baseline amount for the Department of Education in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add the following footnote: General Fund monies shall not be used to support any participants in the Adult Education Program who self-declare that they are legally present in the United States for purposes of receiving these services.

**Adopted House Motion
January 29, 2007**

Department of Emergency and Military Affairs

I move the JLBC Baseline amount for the Department of Emergency and Military Affairs in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation, with the following adjustment:

- Add \$100,000 from the General Fund in FY 2008 for the construction of a multi-purpose building at the Project Challenge Campus.

Adopted Senate Motion
January 29, 2007

Department of Emergency and Military Affairs

I move the JLBC Baseline amount for the Department of Emergency and Military Affairs in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation, with the following adjustment:

- Add \$100,000 from the General Fund in FY 2008 for the construction of a multi-purpose building at the Project Challenge Campus.

**Adopted House Motion
February 19, 2007**

Arizona Department of Environmental Quality

I move the JLBC Baseline amount for the Arizona Department of Environmental Quality in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$1,258,700 and 14 FTE Positions from the Water Quality Fee Fund in FY 2008, and \$1,238,700 and 14 FTE Positions in FY 2009, for additional water permitting staff.
- Combine the existing Air Quality Program and Air Permits Administration Program Special Line Items into a new Air Quality Management and Analysis Special Line Item.
- Combine the existing Hazardous Waste Program and Solid Waste Program Special Line Items into a new Waste Control and Management Special Line Item.
- Add the following footnote: The \$5,859,100 appropriated from the Water Quality Fee Fund in FY 2008, and the \$5,839,100 appropriated in FY 2009, is an estimate representing all monies distributed to this fund, including balance forward, revenue and transfers. These monies are appropriated to the Arizona Department of Environmental Quality for the purposes established in A.R.S. § 49-210. The appropriation shall be adjusted as necessary to reflect actual final receipts credited to the Water Quality Fee Fund, except that expenditures above the \$5,859,100 appropriated to the department in FY 2008 and \$5,839,100 appropriated in FY 2009 must first be reviewed by the Joint Legislative Budget Committee.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Environmental Quality

I move the JLBC Baseline amount for the Arizona Department of Environmental Quality in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$1,258,700 and 14 FTE Positions from the Water Quality Fee Fund in FY 2008, and \$1,238,700 and 14 FTE Positions in FY 2009, for additional water permitting staff.
- Add the following performance measure: ADEQ shall reduce the licensing timeframes permit processing times for APP ground water permits by 15% by June 30, 2009. ADEQ shall reduce the licensing timeframes permit processing times for drinking water plan review by 10% by June 30, 2008 and a total of 20% by June 30, 2009.
- Combine the existing Air Quality Program and Air Permits Administration Program Special Line Items into a new Air Quality Management and Analysis Special Line Item.
- Combine the existing Hazardous Waste Program and Solid Waste Program Special Line Items into a new Waste Control and Management Special Line Item.
- Add the following footnote: The \$5,859,100 appropriated from the Water Quality Fee Fund in FY 2008, and the \$5,839,100 appropriated in FY 2009, is an estimate representing all monies distributed to this fund, including balance forward, revenue and transfers. These monies are appropriated to the Arizona Department of Environmental Quality for the purposes established in A.R.S. § 49-210. The appropriation shall be adjusted as necessary to reflect actual final receipts credited to the Water Quality Fee Fund, except that expenditures above the \$5,859,100 appropriated to the department in FY 2008 and \$5,839,100 appropriated in FY 2009 must first be reviewed by the Joint Legislative Budget Committee.
- Add \$230,515 and 3 FTE Positions from the General Fund on July 1, 2007 to fund AZPDES permitting program with the following performance measure added to the ADEQ budget: ADEQ shall reduce the Licensing Time Frames permit processing times for AZPDES surface water permits by 10% by December 31, 2007 and a total of 20% by June 30, 2008. If initial performance measure met by January 1, 2008, then add \$122,960 and 2 additional FTE from the General Fund.

The following items are for further consideration:

- An increase of \$271,300 and 3 FTE Positions from the General Fund in FY 2008 and FY 2009 for border hazardous waste inspectors
- An increase of \$155,100 and 2 FTE Positions from the General Fund in FY 2008 and FY 2009 for staff to monitor the PG&E hexavalent Chromium-6 groundwater plume located on the California side of the Colorado River near Topock, Arizona.

**Adopted House Motion
January 29, 2007**

Arizona Game and Fish Department

I move the JLBC Baseline amount for the Arizona Game and Fish Department in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following adjustments:

- Add \$637,400 from the Game and Fish Fund and \$209,500 from the Watercraft Licensing Fund in FY 2008, and \$637,400 from the Game and Fish Fund and \$234,500 from the Watercraft Licensing Fund in FY 2009 for additional personnel expenses.
- Add \$620,500 from the Game and Fish Fund in FY 2008 and \$654,000 in FY 2009 for fishing and wildlife development and promotional projects.
- Add \$245,000 from the Game and Fish Fund in FY 2008 and \$100,000 in FY 2009 for building maintenance and improvement planning projects.
- Add \$470,500 from the Game and Fish Fund and \$995,200 from the Watercraft Licensing Fund in FY 2008 and \$298,600 from the Game and Fish Fund and \$832,700 from the Watercraft Licensing Fund in FY 2009 for information technology and field operations equipment.
- Add \$650,000 from the Watercraft Licensing Fund in FY 2008 and \$705,000 in FY 2009 for boating safety programs.

**Adopted Senate Motion
January 29, 2007**

Arizona Game and Fish Department

I move the JLBC Baseline amount for the Arizona Game and Fish Department in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following adjustments:

- Add \$637,400 from the Game and Fish Fund and \$209,500 from the Watercraft Licensing Fund in FY 2008, and \$637,400 from the Game and Fish Fund and \$234,500 from the Watercraft Licensing Fund in FY 2009 for additional personnel expenses.
- Add \$620,500 from the Game and Fish Fund in FY 2008 and \$654,000 in FY 2009 for fishing and wildlife development and promotional projects.
- Add \$245,000 from the Game and Fish Fund in FY 2008 and \$100,000 in FY 2009 for building maintenance and improvement planning projects.
- Add \$470,500 from the Game and Fish Fund and \$995,200 from the Watercraft Licensing Fund in FY 2008 and \$298,600 from the Game and Fish Fund and \$832,700 from the Watercraft Licensing Fund in FY 2009 for information technology and field operations equipment.
- Add \$650,000 from the Watercraft Licensing Fund in FY 2008 and \$705,000 in FY 2009 for boating safety programs.

**Adopted House Motion
January 29, 2007**

Department of Gaming

I move the JLBC Baseline amount for the Department of Gaming in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$663,000 in FY 2008 from the Arizona Benefits Fund for one-time Information Technology equipment, subject to approval by the Government Information Technology Agency.
- Reduce the increase in Enforcement Division Staffing by \$(565,500) and 6 FTE Positions in FY 2008 and \$(450,500) and 6 FTE Positions in FY 2009 from the Arizona Benefits Fund.

NOTE: With this adjustment, the motion would result in a net increase of \$189,100 in FY 2008 and \$150,100 in FY 2009 for 2 FTE Positions for Enforcement Division Staffing.

**Adopted Senate Motion
January 29, 2007**

Department of Gaming

I move the JLBC Baseline amount for the Department of Gaming in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$663,000 in FY 2008 from the Arizona Benefits Fund for one-time Information Technology equipment, subject to approval by the Government Information Technology Agency.
- Reduce the increase in Enforcement Division Staffing by \$(565,500) and 6 FTE Positions in FY 2008 and \$(450,500) and 6 FTE Positions in FY 2009 from the Arizona Benefits Fund.

NOTE: With this adjustment, the motion would result in a net increase of \$189,100 in FY 2008 and \$150,100 in FY 2009 for 2 FTE Positions for Enforcement Division Staffing.

Adopted House Motion
January 22, 2007

Government Information Technology Agency

I move the JLBC Baseline amount for the Government Information Technology Agency in FY 2008 and FY 2009, including format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- The Subcommittee supports conducting a statewide security risk assessment, but believes the issue needs more analysis on the cost and the appropriate fund sources.
- Add the following performance measure for FY 2008 and FY 2009: Percentage of IT projects that are compliant with State Enterprise Architecture Standards (target: 90%).

Adopted Senate Motion
January 22, 2007

Government Information Technology Agency

I move the JLBC Baseline amount for the Government Information Technology Agency in FY 2008 and FY 2009, including format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- The Subcommittee supports conducting a statewide security risk assessment, but believes the issue needs more analysis on the cost and the appropriate fund sources.
- Add the following performance measure for FY 2008 and FY 2009: Percentage of IT projects that are compliant with State Enterprise Architecture Standards (target: 90%).

**Adopted House Motion
February 19, 2007**

Department of Health Services

I move the JLBC Baseline amount for the Department of Health Services in FY 2008, including footnotes, format, performance measures, budget structure, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(2,750,400) from the General Fund and \$(4,259,600) in Expenditure Authority in FY 2008 for caseload changes to rebase the caseload growth assumptions with updated caseload figures.
- Add \$2,300,000 from the Health Research Account of the Tobacco Tax and Health Care Fund for Autism Services in FY 2008.
- Reduce \$(1,000,000) from the General Fund and add \$1,000,000 from the Indirect Cost Fund for agency administration in FY 2008.
- Amend the session law provision related to the Restoration to Competency program to require that all rural counties shall pay 33% rather than \$0 of their RTC costs. Maricopa and Pima Counties and all cities would continue to pay 86% of their RTC costs. Reduce \$(2,112,000) from the General Fund and add \$2,112,000 from the Arizona State Hospital Fund for the Restoration to Competency Program in FY 2008.
- Add statutory language limiting the service rates assessed by the Regional Behavioral Health Authorities to no more than 30% above the AHCCCS fee-for-service rates.
- Add statutory language requiring Regional Behavioral Health Authorities to expend monies allocated to the Seriously Mentally Ill population only on services to that population and not for any other purpose.

**Adopted Senate Motion
February 19, 2007**

Department of Health Services

I move the JLBC Baseline amount for the Department of Health Services in FY 2008, including footnotes, format, performance measures, budget structure, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(2,750,400) from the General Fund and \$(4,259,600) in Expenditure Authority in FY 2008 for caseload changes to rebase the caseload growth assumptions with updated caseload figures.
- Add \$2,300,000 from the Health Research Account of the Tobacco Tax and Health Care Fund for Autism Services in FY 2008.
- Reduce \$(1,000,000) from the General Fund and add \$1,000,000 from the Indirect Cost Fund for agency administration in FY 2008.
- Amend the session law provision related to the Restoration to Competency program to require that all rural counties shall pay 33% rather than \$0 of their RTC costs. Maricopa and Pima Counties and all cities would continue to pay 86% of their RTC costs. Reduce \$(2,112,000) from the General Fund and add \$2,112,000 from the Arizona State Hospital Fund for the Restoration to Competency Program in FY 2008.
- Add statutory language limiting the service rates assessed by the Regional Behavioral Health Authorities to no more than 30% above the AHCCCS fee-for-service rates.
- Add statutory language requiring Regional Behavioral Health Authorities to expend monies allocated to the Seriously Mentally Ill population only on services to that population and not for any other purpose.

**Adopted House Motion
February 5, 2007**

Arizona Historical Society

I move the JLBC Baseline amount for the Arizona Historical Society in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add \$75,000 from the General Fund in FY 2008 and FY 2009 for direct operating costs.

**Adopted Senate Motion
February 5, 2007**

Arizona Historical Society

I move the JLBC Baseline amount for the Arizona Historical Society in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add \$100,000 from the General Fund in FY 2008 and FY 2009 for direct operating costs.

**Adopted House Motion
February 19, 2007**

Arizona Department of Homeland Security

I move the JLBC Baseline amount for the Arizona Department of Homeland Security in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

NOTE: This motion would continue to have the agency use federal funds for administrative costs as allowed by U.S. Department of Homeland Security grant guidelines.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Homeland Security

I move the JLBC Baseline amount for the Arizona Department of Homeland Security in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

NOTE: This motion would continue to have the agency use federal funds for administrative costs as allowed by U.S. Department of Homeland Security grant guidelines.

**Adopted House Motion
February 5, 2007**

Department of Housing

I move the JLBC Baseline amount for the Department of Housing in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

**Adopted Senate Motion
February 5, 2007**

Department of Housing

I move the JLBC Baseline amount for the Department of Housing in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$55,400 and 2 FTE Positions in FY 2008 from the Housing Trust Fund for technical assistance and data support staffing, and \$117,700 and 2 FTE Positions in FY 2009 from the Housing Trust Fund for technical assistance and data support staffing.

Adopted House Motion
January 29, 2007

Department of Insurance

I move the JLBC Baseline amount for the Department of Insurance in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$294,000 from the General Fund in FY 2008 and FY 2009 for agreements with the Attorney General's and/or the County Attorney's offices to prosecute fraud cases and add the following footnote:
 - It is the intent of the legislature that the increase of \$294,000 in FY 2008 and FY 2009 for new agreements to prosecute fraud cases will be funded by the department generating sufficient revenues from fraud unit fees.

**Adopted Senate Motion
January 29, 2007**

Department of Insurance

I move the JLBC Baseline amount for the Department of Insurance in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(25,000) from the Captive Insurance Regulatory and Supervision Fund in FY 2008 and FY 2009 to remove funding for NCOIL Participation.

**Adopted House Motion
February 19, 2007**

Judiciary

I move the JLBC Baseline amount for the Judiciary in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$1,500,000 from the State Aid to the Courts Fund in FY 2008 to improve criminal case processing.
- Add \$138,400 and 1 FTE Position from the General Fund in FY 2008 for the Court of Appeals Division 1 conversion to electronic filing and other improvements.
- Add \$61,600 and 1 FTE Position from the General Fund in FY 2008 for Court of Appeals Division 2 operating costs.
- Add \$63,000 from the General Fund in FY 2008 for Commission on Judicial Conduct operating costs. Of the \$63,000, \$23,000 is one-time funding.
- Add \$192,300 and 2 FTE Positions from the General Fund in FY 2008 to administer the agency's correctional officer retirement plan committee.
- Add \$753,000 from the General Fund in FY 2008 to transfer funding of the Foster Care Review Board and Court Improvement programs from the Court Appointed Special Advocate Fund.

**Adopted Senate Motion
February 19, 2007**

Judiciary

I move the JLBC Baseline amount for the Judiciary in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$1,500,000 from the State Aid to the Courts Fund in FY 2008 to improve criminal case processing.
- Add \$138,400 and 1 FTE Position from the General Fund in FY 2008 for the Court of Appeals Division 1 conversion to electronic filing and other improvements.
- Add \$61,600 and 1 FTE Position from the General Fund in FY 2008 for Court of Appeals Division 2 operating costs.
- Add \$63,000 from the General Fund in FY 2008 for Commission on Judicial Conduct operating costs. Of the \$63,000, \$23,000 is one-time funding.
- Add \$192,300 and 2 FTE Positions from the General Fund in FY 2008 to administer the agency's correctional officer retirement plan committee.
- Add \$753,000 from the General Fund in FY 2008 to transfer funding of the Foster Care Review Board and Court Improvement programs from the Court Appointed Special Advocate Fund.

**Adopted House Motion
February 19, 2007**

Department of Juvenile Corrections

I move the JLBC Baseline amount for the Department of Juvenile Corrections in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

It is the intent of the subcommittee to further consider salary issues of the department.

**Adopted Senate Motion
February 19, 2007**

Department of Juvenile Corrections

I move the JLBC Baseline amount for the Department of Juvenile Corrections in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

It is the intent of the subcommittee to further consider salary issues of the department.

**Adopted House Motion
January 29, 2007**

State Land Department

I move the JLBC Baseline amount for the State Land Department in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$250,000 and 4 FTE Positions from the General Fund in FY 2008 and FY 2009, including 2 FTE Positions for State Trust land sales and management and 2 FTE Positions for mineral leasing and add the following footnote:
 - By December 31, 2007, the Land Department shall submit a report to the JLBC detailing the activities of the 2 FTE positions appropriated for mineral leasing. In the report the department shall include information regarding the number of lease applications submitted, the average number of days to process a lease application, the number of outstanding lease applications, the dates that outstanding lease applications were initially submitted to the department, and the revenue generated from mineral leases.

**Adopted Senate Motion
January 29, 2007**

State Land Department

I move the JLBC Baseline amount for the State Land Department in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$775,000 and 12 FTE Positions from the General Fund in FY 2008 and FY 2009 for State Trust land sales and management with the following footnote:
 - Of the \$775,000 appropriated for State Trust land sales and management in FY 2008 and FY 2009, at least 10% shall be used for management and sales of State Trust lands in rural areas.

**Adopted House Motion
February 12, 2007**

State Lottery Commission

I move the JLBC Baseline amount for the State Lottery Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Amend footnote to read: An amount equal to 2.7% of gross lottery game sales is appropriated for Advertising in accordance with A.R.S. § 5-505, that states that not more than 4% of the annual gross revenues shall be expended for Advertising. This amount is currently estimated to be \$12,908,700 in FY 2008 and \$13,108,500 in FY 2009.

**Adopted Senate Motion
February 12, 2007**

State Lottery Commission

I move the JLBC Baseline amount for the State Lottery Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add \$80,800 in FY 2008 and \$57,500 in FY 2009 from the State Lottery Fund for personnel funding for a Special Investigator FTE Position.

**Adopted House Motion
February 12, 2007**

Arizona State Mine Inspector

I move the JLBC Baseline amount for the Arizona State Mine Inspector in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$300,000 from the General Fund in FY 2008 to fill vacant positions.
- Add \$50,000 from the General Fund in FY 2008 for a one-time deposit to the Abandoned Mines Safety Fund.
- Add \$150,000 from the General Fund in FY 2008 for one-time equipment.
- Add \$17,000 from the General Fund for one-time telephone system funding in FY 2008.

**Adopted Senate Motion
February 12, 2007**

Arizona State Mine Inspector

I move the JLBC Baseline amount for the Arizona State Mine Inspector in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$540,000 from the General Fund in FY 2008 to fill vacant positions. Of the total, \$115,000 is one-time funding for equipment.
- Add \$50,000 from the General Fund in FY 2008 for a one-time deposit to the Abandoned Mines Safety Fund.
- Add \$17,000 from the General Fund for one-time telephone system funding in FY 2008.

House Adopted Motion
January 29, 2007

Arizona State Parks Board

I move the JLBC Baseline amount for the Arizona State Parks Board in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following statutory change:

The following item is a recommendation for the Arizona State Parks Board:

- The board make an effort to enter into Intergovernmental Agreements with local governments to share the cost of maintaining state park facilities.

Senate Adopted Motion
January 29, 2007

Arizona State Parks Board

I move the JLBC Baseline amount for the Arizona State Parks Board in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation.

The following item is a recommendation for the Arizona State Parks Board:

- The board make an effort to enter into Intergovernmental Agreements with local governments to share the cost of maintaining state park facilities.

**Adopted House Motion
February 19, 2007**

Arizona State Board of Pharmacy

I move the JLBC Baseline amount for the Arizona State Board of Pharmacy in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$101,500 from the Board of Pharmacy Fund in FY 2008 and FY 2009 for compliance officer raises

**Adopted Senate Motion
February 19, 2007**

Arizona State Board of Pharmacy

I move the JLBC Baseline amount for the Arizona State Board of Pharmacy in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$101,500 from the Board of Pharmacy Fund in FY 2008 and FY 2009 for compliance officer raises

**Adopted House Motion
January 29, 2007**

Arizona Pioneers' Home

I move the JLBC Baseline amount for the Arizona Pioneers' Home in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation with the following changes:

- Reduce \$(38,500) from the General Fund in FY 2008 and FY 2009, add \$22,700 to the State Charitable Fund in FY 2008 and FY 2009, and add \$5,600 to the Miners' Hospital Fund in FY 2008 and FY 2009 to more evenly spread out risk management among the funds.
- Add \$26,600 from the State Charitable Fund in FY 2008 and \$54,100 in FY 2009 to match the Executive request for an operating cost increase.

**Adopted Senate Motion
January 29, 2007**

Arizona Pioneers' Home

I move the JLBC Baseline amount for the Arizona Pioneers' Home in FY 2008 and FY 2009, including footnotes, format, and performance measures, be included in the proposed budget legislation with the following changes:

- Reduce \$(38,500) from the General Fund in FY 2008 and FY 2009, add \$22,700 to the State Charitable Fund in FY 2008 and FY 2009, and add \$5,600 to the Miners' Hospital Fund in FY 2008 and FY 2009 to more evenly spread out risk management among the funds.

Adopted House Motion
February 12, 2007

Commission for Postsecondary Education

I move the JLBC Baseline amount for the Commission for Postsecondary Education in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$13,500 from the Postsecondary Education Fund in FY 2008 and FY 2009 for additional operating funds.
- Amend the Private Postsecondary Education Student Financial Assistance Program (PFAP) to raise the annual cap on grants from \$1,500 to \$2,000, and correspondingly increase the overall 2-year cap on grants from \$3,000 to \$4,000.

Adopted Senate Motion
February 12, 2007

Commission for Postsecondary Education

I move the JLBC Baseline amount for the Commission for Postsecondary Education in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$13,500 from the Postsecondary Education Fund in FY 2008 and FY 2009 for additional operating funds.
- Amend the Private Postsecondary Education Student Financial Assistance Program (PFAP) to raise the annual cap on grants from \$1,500 to \$2,000, and correspondingly increase the overall 2-year cap on grants from \$3,000 to \$4,000.

**Adopted House Motion
February 12, 2007**

Department of Public Safety

I move the JLBC Baseline amount for the Department of Public Safety in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$241,200 and 3 FTE Positions from the Crime Laboratory Assessment Fund in FY 2008 for Crime Laboratory Personnel. In addition to the 10 new Crime Lab Positions in the JLBC Baseline, this would fund a total of 13 new Crime Lab Positions in FY 2008.
- Add \$2,000,000 from the General Fund in FY 2008 for Sworn Officer Salary Adjustments.
- Modify the footnote related to Sworn Officer Salary Adjustments as follows:
 - OF THE \$2,672,900 FOR SWORN OFFICER SALARY ADJUSTMENTS, \$2,000,000 FROM THE GENERAL FUND SHALL BE USED TO PROVIDE SALARY ADJUSTMENTS FOR THE OFFICER I, OFFICER II, AND OFFICER III CLASSIFICATIONS. THE DISTRIBUTION OF THE \$672,900 FROM THE PARITY COMPENSATION FUND SHALL BE DETERMINED BY THE DEPARTMENT. DPS shall provide a report indicating how the monies were allocated to the Joint Legislative Budget Committee by September 30, 2007. The report should include a salary comparison, by classification, based on both the 5 highest paying law enforcement agencies in the state and those that employ in excess of 100 sworn positions.
- Reduce \$(2,200,000) from the General Fund in FY 2008 for detailed design funding in the Statewide Interoperability Design Special Line Item.
- Add the following footnotes:
 - It is the intent of the Legislature that \$2,200,000 from the Anti-Racketeering Fund in FY 2008 be used for the Detailed Design of the long-term interoperability solution.
 - It is the intent of the Legislature that \$709,000 from the Anti-Racketeering Fund in FY 2008 be used for the Personal Computer Replacement Program.
 - It is the intent of the Legislature that \$668,700 from the Anti-Racketeering Fund in FY 2008 be used for the Tri-Agency Disaster Recovery System.
- Modify the footnote related to the \$10,000,000 GITEM appropriation. The capitalized language would restore the FY 2007 footnote language that had been deleted in the JLBC Baseline, as follows:
 - Of the \$26,416,600 appropriated to GITEM, \$10,000,000 is to be used for the multijurisdictional task force known as the Gang and Immigration Intelligence Team Enforcement Mission (GITEM). If the Department of Public Safety uses any of the monies appropriated for GITEM for an

agreement or contract with a city, town, county or other entity to provide services for the GITEM program, the city, town, county or other entity shall provide not less than 15% of the cost of the services and the Department of Public Safety shall provide not more than 85% of the cost for each agreement or contract. AGREEMENTS OR CONTRACTS WITH CITIES, TOWNS, OR COUNTIES MAY BE ENTERED INTO ONLY IF THE POLICE DEPARTMENT OF THE CITY OR TOWN OR THE COUNTY SHERIFF HAS ENTERED INTO A 287 MEMORANDUM OF UNDERSTANDING WITH THE UNITED STATES DEPARTMENT OF HOMELAND SECURITY TO INVESTIGATE, APPREHEND AND DETAIN ILLEGAL ALIENS IN THE UNITED STATES TO THE FULLEST EXTENT CONSISTENT WITH STATE AND FEDERAL LAW. The \$10,000,000 is to be used for functions relating to immigration enforcement, including border security and border personnel. As state and local law enforcement agencies come into contact with gang or suspected gang members, the use of these monies is contingent upon law enforcement agencies verifying the immigration status of these individuals and taking appropriate action. The \$10,000,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, except that all unexpended and unencumbered monies shall revert on June 30, 2009. -The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review prior to expending any monies not identified in the department's previous expenditure plans. Within 30 days after the last day of each calendar quarter, the department shall provide a summary of quarterly and year-to-date expenditures and progress to the Joint Legislative Budget Committee.

**Adopted Senate Motion
February 12, 2007**

Department of Public Safety

I move the JLBC Baseline amount for the Department of Public Safety in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$241,200 and 3 FTE Positions from the Crime Laboratory Assessment Fund in FY 2008 for Crime Laboratory Personnel. In addition to the 10 new Crime Lab Positions in the JLBC Baseline, this would fund a total of 13 new Crime Lab Positions in FY 2008.
- Add \$2,000,000 from the General Fund in FY 2008 for Sworn Officer Salary Adjustments.
- Modify the footnote related to Sworn Officer Salary Adjustments as follows:
 - OF THE \$2,672,900 FOR SWORN OFFICER SALARY ADJUSTMENTS, \$2,000,000 FROM THE GENERAL FUND SHALL BE USED TO PROVIDE SALARY ADJUSTMENTS FOR THE OFFICER I, OFFICER II, AND OFFICER III CLASSIFICATIONS. THE DISTRIBUTION OF THE \$672,900 FROM THE PARITY COMPENSATION FUND SHALL BE DETERMINED BY THE DEPARTMENT. DPS shall provide a report indicating how the monies were allocated to the Joint Legislative Budget Committee by September 30, 2007. The report should include a salary comparison, by classification, based on both the 5 highest paying law enforcement agencies in the state and those that employ in excess of 100 sworn positions.
- Reduce \$(2,200,000) from the General Fund in FY 2008 for detailed design funding in the Statewide Interoperability Design Special Line Item.
- Add the following footnotes:
 - It is the intent of the Legislature that \$2,200,000 from the Anti-Racketeering Fund in FY 2008 be used for the Detailed Design of the long-term interoperability solution.
 - It is the intent of the Legislature that \$709,000 from the Anti-Racketeering Fund in FY 2008 be used for the Personal Computer Replacement Program.
 - It is the intent of the Legislature that \$668,700 from the Anti-Racketeering Fund in FY 2008 be used for the Tri-Agency Disaster Recovery System.
- Modify the footnote related to the \$10,000,000 GITEM appropriation. The capitalized language would restore the FY 2007 footnote language that had been deleted in the JLBC Baseline, as follows:
 - Of the \$26,416,600 appropriated to GITEM, \$10,000,000 is to be used for the multijurisdictional task force known as the Gang and Immigration Intelligence Team Enforcement Mission (GITEM). If the Department of Public Safety uses any of the monies appropriated for GITEM for an

agreement or contract with a city, town, county or other entity to provide services for the GITEM program, the city, town, county or other entity shall provide not less than 15% of the cost of the services and the Department of Public Safety shall provide not more than 85% of the cost for each agreement or contract. AGREEMENTS OR CONTRACTS WITH CITIES, TOWNS, OR COUNTIES MAY BE ENTERED INTO ONLY IF THE POLICE DEPARTMENT OF THE CITY OR TOWN OR THE COUNTY SHERIFF HAS ENTERED INTO A 287 MEMORANDUM OF UNDERSTANDING WITH THE UNITED STATES DEPARTMENT OF HOMELAND SECURITY TO INVESTIGATE, APPREHEND AND DETAIN ILLEGAL ALIENS IN THE UNITED STATES TO THE FULLEST EXTENT CONSISTENT WITH STATE AND FEDERAL LAW. The \$10,000,000 is to be used for functions relating to immigration enforcement, including border security and border personnel. As state and local law enforcement agencies come into contact with gang or suspected gang members, the use of these monies is contingent upon law enforcement agencies verifying the immigration status of these individuals and taking appropriate action. The \$10,000,000 is exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, except that all unexpended and unencumbered monies shall revert on June 30, 2009. -The department shall submit an expenditure plan to the Joint Legislative Budget Committee for review prior to expending any monies not identified in the department's previous expenditure plans. Within 30 days after the last day of each calendar quarter, the department shall provide a summary of quarterly and year-to-date expenditures and progress to the Joint Legislative Budget Committee.

Adopted House Motion
January 29, 2007

Department of Racing

I move the JLBC Baseline amount for the Department of Racing in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$150,000 in FY 2008 and FY 2009 from the County Fair Racing Fund to increase the appropriation from the fund in line with the revenue cap increase for the fund pursuant to Laws 2006, Chapter 363.
- Add \$22,000 in FY 2008 and FY 2009 from the Racing Administration Fund to increase the appropriation from the fund in line with the revenue cap increase for the fund pursuant to Laws 2006, Chapter 363.

**Adopted Senate Motion
January 29, 2007**

Department of Racing

I move the JLBC Baseline amount for the Department of Racing in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$150,000 in FY 2008 and FY 2009 from the County Fair Racing Fund to increase the appropriation from the fund in line with the revenue cap increase for the fund pursuant to Laws 2006, Chapter 363.
- Add \$22,000 in FY 2008 and FY 2009 from the Racing Administration Fund to increase the appropriation from the fund in line with the revenue cap increase for the fund pursuant to Laws 2006, Chapter 363.

Adopted House Motion
February 5, 2007

Department of Real Estate

I move the JLBC Baseline amount for the Department of Real Estate in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$115,200 and 3 FTE Positions in FY 2008 from the General Fund for licensing staffing, and \$178,300 and 5 FTE Positions in FY 2009 from the General Fund for licensing staffing.
- Remove the statutory change that would suspend the statutory requirement that fee revenue collected by the department remain between 95% and 110% of the department's appropriation.

**Adopted Senate Motion
February 5, 2007**

Department of Real Estate

I move the JLBC Baseline amount for the Department of Real Estate in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$115,200 and 3 FTE Positions in FY 2008 from the General Fund for licensing staffing, and \$178,300 and 5 FTE Positions in FY 2009 from the General Fund for licensing staffing.
- Add \$205,000 and 3 FTE Positions in FY 2008 from the General Fund for additional case managers, and \$190,800 and 3 FTE Positions in FY 2009 from the General Fund for additional case managers.
- Add \$49,200 and 1 FTE Position in FY 2008 from the General Fund for an investigator, and \$44,500 and 1 FTE Position in FY 2009 from the General Fund for an investigator.
- Add \$44,300 in FY 2008 from the General Fund for information technology refresh, and \$75,600 in FY 2009 from the General Fund for information technology refresh.

**Adopted House Motion
January 22, 2007**

Arizona State Retirement System

I move the JLBC Baseline amount for the Arizona State Retirement System in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$678,800 from the Arizona State Retirement System Account in FY 2008 and \$1,154,800 from the Arizona State Retirement System Account in FY 2009 for technology upgrades and add the following footnote:
 - The appropriation includes \$678,800 in FY 2008 and \$1,154,800 in FY 2009 for technology upgrades. These monies shall not be spent and will revert to the Arizona State Retirement System Account if the Information Technology Authorization Committee does not approve the Project Investment Justification for technology upgrades.
- Reduce \$(16,200) from the Arizona State Retirement System Account in FY 2008 and FY 2009 for a Risk Management decrease.
- Add \$231,200 from the Arizona State Retirement System Administration Account in FY 2008 and \$462,300 from the Arizona State Retirement System Administration Account in FY 2009 for personal services and benefits shortfalls.
- Add \$437,100 from the Arizona State Retirement System Administration Account in FY 2008 and FY 2009 for increased salaries, reclassifications, and overtime.

**Adopted Senate Motion
January 22, 2007**

Arizona State Retirement System

I move the JLBC Baseline amount for the Arizona State Retirement System in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$678,800 from the Arizona State Retirement System Account in FY 2008 and \$1,154,800 from the Arizona State Retirement System Account in FY 2009 for technology upgrades and add the following footnote:
 - The appropriation includes \$678,800 in FY 2008 and \$1,154,800 in FY 2009 for technology upgrades. These monies shall not be spent and will revert to the Arizona State Retirement System Account if the Information Technology Authorization Committee does not approve the Project Investment Justification for technology upgrades.
- Reduce \$(16,200) from the Arizona State Retirement System Account in FY 2008 and FY 2009 for a Risk Management decrease.
- Add \$231,200 from the Arizona State Retirement System Administration Account in FY 2008 and \$462,300 from the Arizona State Retirement System Administration Account in FY 2009 for personal services and benefits shortfalls.
- Add \$437,100 from the Arizona State Retirement System Administration Account in FY 2008 and FY 2009 for increased salaries, reclassifications, and overtime.

**Adopted House Motion
January 29, 2007**

Department of Revenue

I move the JLBC Baseline amount for the Department of Revenue in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- Add \$1,378,300 and 16 FTE Positions in FY 2008 and FY 2009 from the General Fund for BRITS operational support.
- Add \$107,300 in FY 2008 and \$147,400 in FY 2009 from the Tobacco Tax and Health Care Fund for tobacco stamp costs.

**Adopted Senate Motion
January 29, 2007**

Department of Revenue

I move the JLBC Baseline amount for the Department of Revenue in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- Add \$107,300 in FY 2008 and \$147,400 in FY 2009 from the Tobacco Tax and Health Care Fund for tobacco stamp costs.

**Adopted House Motion
February 5, 2007**

School Facilities Board

I move the JLBC Baseline amount for the School Facilities Board in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(3,934,500) from the General Fund for Building Renewal in FY 2008 to reflect updated formula cost information.
- Amend statute to require school districts to use Building Renewal monies on primary projects, which shall include projects associated with instructional space and projects that fall below the minimum facility guidelines, unless only secondary projects exist.
- Amend statute to require school districts to include information, in their annual report to SFB, on whether the prior year Building Renewal project expenditures were on primary or secondary projects. Upon receipt, the School Facilities Board shall forward this information to Joint Legislative Budget Committee Staff.
- Remove the statutory provision allowing school districts to use Building Renewal funding for preventative maintenance.
- Amend statute to require the School Facilities Board to incorporate into its annual New School Facilities report to the Joint Committee on Capital Review detailed demographic information for individual projects the board approved within the last year, and expects to approve within the upcoming year. The JLBC Staff and School Facilities Board Staff shall agree on the format of the reporting. In addition, change the deadline of the report from October 15 to May 15.

**Adopted Senate Motion
February 5, 2007**

School Facilities Board

I move the JLBC Baseline amount for the School Facilities Board in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(3,934,500) from the General Fund for Building Renewal in FY 2008 to reflect updated formula cost information.
- Amend statute to require school districts to use Building Renewal monies on primary projects, which shall include projects associated with instructional space and projects that fall below the minimum facility guidelines, unless only secondary projects exist.
- Amend statute to require school districts to include information, in their annual report to SFB, on whether the prior year Building Renewal project expenditures were on primary or secondary projects. Upon receipt, the School Facilities Board shall forward this information to Joint Legislative Budget Committee Staff.
- Remove the statutory provision allowing school districts to use Building Renewal funding for preventative maintenance.
- Amend statute to require the School Facilities Board to incorporate into its annual New School Facilities report to the Joint Committee on Capital Review detailed demographic information for individual projects the board approved within the last year, and expects to approve within the upcoming year. The JLBC Staff and School Facilities Board Staff shall agree on the format of the reporting. In addition, change the deadline of the report from October 15 to May 15.

**Adopted House Motion
February 19, 2007**

Structural Pest Control Commission

I move the JLBC Baseline amount for the Structural Pest Control Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$10,000 in FY 2008 from the Structural Pest Control Commission Fund for an IT contractor.
- Add \$87,500 and 1 FTE Position in FY 2008 and \$61,100 and 1 FTE Position in FY 2009 from the Structural Pest Control Commission Fund for an Inspector and the establishment of a field office in Northern Arizona.
- Add \$29,300 and 1 FTE Position in FY 2009 from the Structural Pest Control Commission Fund for an Accounting/Data Entry Specialist.
- Add \$109,500 in FY 2008 and FY 2009 from the Structural Pest Control Commission Fund for shifting funding for 3 FTE Positions from a Federal Grant to the Structural Pest Control Commission Fund.
- Add \$67,600 in FY 2008 and \$17,600 in FY 2009 from the Structural Pest Control Commission Fund for acquiring and refurbishing additional office space for staff workstations and commission meeting room expansion.

**Adopted Senate Motion
February 19, 2007**

Structural Pest Control Commission

I move the JLBC Baseline amount for the Structural Pest Control Commission in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$10,000 in FY 2008 from the Structural Pest Control Commission Fund for an IT contractor.
- Add \$87,500 and 1 FTE Position in FY 2008 and \$61,100 and 1 FTE Position in FY 2009 from the Structural Pest Control Commission Fund for an Inspector and the establishment of a field office in Northern Arizona.
- Add \$29,300 and 1 FTE Position in FY 2009 from the Structural Pest Control Commission Fund for an Accounting/Data Entry Specialist.
- Add \$109,500 in FY 2008 and FY 2009 from the Structural Pest Control Commission Fund for shifting funding for 3 FTE Positions from a Federal Grant to the Structural Pest Control Commission Fund.
- Add \$67,600 in FY 2008 and \$17,600 in FY 2009 from the Structural Pest Control Commission Fund for acquiring and refurbishing additional office space for staff workstations and commission meeting room expansion.

**Adopted House Motion
February 19, 2007**

State Board of Technical Registration

I move the JLBC Baseline amount for the State Board of Technical Registration in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$95,700 and 2 FTE Positions in FY 2008 and \$89,100 and 2 FTE Positions in FY 2009 from the Technical Registration Fund for additional Drug Lab Remediation Certification Program staff.
- Add \$40,900 and 1 FTE Position in FY 2008 and \$38,000 and 1 FTE Position in FY 2009 from the Technical Registration Fund for additional Home Inspector Certification Program staff.

**Adopted Senate Motion
February 19, 2007**

State Board of Technical Registration

I move the JLBC Baseline amount for the State Board of Technical Registration in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$95,700 and 2 FTE Positions in FY 2008 and \$89,100 and 2 FTE Positions in FY 2009 from the Technical Registration Fund for additional Drug Lab Remediation Certification Program staff.
- Add \$40,900 and 1 FTE Position in FY 2008 and \$38,000 and 1 FTE Position in FY 2009 from the Technical Registration Fund for additional Home Inspector Certification Program staff.

**Adopted House Motion
February 19, 2007**

Arizona Department of Transportation

I move the JLBC Baseline amount for the Arizona Department of Transportation in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- The \$253,000 in FY 2008 from the State Aviation Fund for the Grand Canyon Airport equipment in the JLBC Baseline shall be expended as specified in the FY 2008 Executive Budget proposal of January 2007.
- Reduce \$(147,000) in FY 2008 from the State Aviation Fund for Grand Canyon Airport replacement vehicles.
- Add \$125,000 in FY 2008 from the State Aviation Fund to replace the Grand Canyon Airport phone system.
- Change the highway maintenance non-lapsing footnote as follows:
 - Of the total amount appropriated for the Highways Program, \$126,068,500 in FY 2008 for Highway Maintenance is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriation revert to THEIR FUND OF ORIGIN, EITHER the State Highway Fund OR THE SAFETY ENFORCEMENT AND TRANSPORTATION INFRASTRUCTURE FUND, on August 31, 2008.
- Add a session law that makes the \$500,000 already appropriated in FY 2007 to the Arizona Department of Transportation for a Motor Vehicle Division computer system assessment in FY 2007 non-lapsing until June 30, 2008.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Transportation

I move the JLBC Baseline amount for the Arizona Department of Transportation in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- The \$253,000 in FY 2008 from the State Aviation Fund for the Grand Canyon Airport equipment in the JLBC Baseline shall be expended as specified in the FY 2008 Executive Budget proposal of January 2007.
- Reduce \$(147,000) in FY 2008 from the State Aviation Fund for Grand Canyon Airport replacement vehicles.
- Add \$125,000 in FY 2008 from the State Aviation Fund to replace the Grand Canyon Airport phone system.
- Change the highway maintenance non-lapsing footnote as follows:
 - Of the total amount appropriated for the Highways Program, \$126,068,500 in FY 2008 for Highway Maintenance is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriation revert to THEIR FUND OF ORIGIN, EITHER the State Highway Fund OR THE SAFETY ENFORCEMENT AND TRANSPORTATION INFRASTRUCTURE FUND, on August 31, 2008.
- Add a session law that makes the \$500,000 already appropriated in FY 2007 to the Arizona Department of Transportation for a Motor Vehicle Division computer system assessment in FY 2007 non-lapsing until June 30, 2008.

Adopted House Motion
February 12, 2007

State Treasurer

I move the JLBC Baseline amount for the State Treasurer in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$125,800 and 1 FTE Position from the General Fund in FY 2008 for a compliance officer / internal auditor position.
- Delete the footnote requiring the investment management fee on monies managed by the State Treasurer be set at 8 basis points.
- Add the following footnote: Before changing the 8 basis point investment management fee, the Treasurer shall submit the proposed change and its fiscal impact to the Joint Legislative Budget Committee for review.

Adopted Senate Motion
February 12, 2007

State Treasurer

I move the JLBC Baseline amount for the State Treasurer in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$125,800 and 1 FTE Position from the General Fund in FY 2008 for a compliance officer / internal auditor position.
- Delete the footnote requiring the investment management fee on monies managed by the State Treasurer be set at 8 basis points.
- Add the following footnote: Before changing the 8 basis point investment management fee, the Treasurer shall submit the proposed change and its fiscal impact to the Joint Legislative Budget Committee for review.

**Adopted House Motion
February 19, 2007**

Commission on Uniform State Laws

I move the JLBC Baseline amount for the Commission on Uniform State Laws in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Eliminate all funding for the agency.
- Implement all necessary statutory changes to eliminate the agency.

**Adopted Senate Motion
February 19, 2007**

Commission on Uniform State Laws

I move the JLBC Baseline amount for the Commission on Uniform State Laws in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Eliminate all funding for the agency.
- Implement all necessary statutory changes to eliminate the agency.

**Adopted House Motion
February 12, 2007**

Arizona University System

I move the JLBC Baseline amount for the Arizona University System in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add the following footnote for each university: General Fund monies shall not be used to support any full-time equivalent (FTE) students who self-declare that they are legally present in the United States for purposes of receiving in-state tuition.
- Amend statute to require the universities to continue to deposit a share of the income received from intellectual property into the General Fund until the total General Fund commitment for the lease-purchase payments associated with the research infrastructure buildings authorized by Laws 2003, Chapter 267 has been repaid. Current statute only requires the universities to make deposits until FY 2031, and does not require them to repay the full amount of the General Fund commitment for lease-purchase payments.

**Adopted Senate Motion
February 12, 2007**

Arizona University System

I move the JLBC Baseline amount for the Arizona University System in FY 2008, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following change:

- Add the following footnote for each university: General Fund monies shall not be used to support any full-time equivalent (FTE) students who self-declare that they are legally present in the United States for purposes of receiving in-state tuition.

The following items are for further consideration:

- An increase of \$10,000,000 from the General Fund in FY 2008 for university faculty and student retention to be distributed as follows:
 - \$5,050,000 to Arizona State University
 - \$3,370,000 to the University of Arizona
 - \$1,580,000 to Northern Arizona University
- A one-time increase of \$5,250,000 from the General Fund in FY 2008 for the Phoenix Biomedical Campus to be distributed as follows:
 - \$2,625,000 to Arizona State University
 - \$2,625,000 to the University of Arizona
- An increase of \$6,000,000 from the General Fund in FY 2008 to the University of Arizona for the College of Medicine – Phoenix Program

Adopted House Motion
February 5, 2007

Department of Veterans' Services

I move the JLBC Baseline amount for the Department of Veterans' Services in FY 2008 and FY 2009, including format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- Add \$985,400 and 19 FTE Positions in FY 2008 and \$928,400 and 19 FTE Positions in FY 2009 from the General Fund for Veterans Benefit Counseling.
- Add \$80,900 and 2 FTE Positions in FY 2008 and \$76,000 and 2 FTE Positions in FY 2009 from the General Fund for agency support staff.

**Adopted Senate Motion
February 5, 2007**

Department of Veterans' Services

I move the JLBC Baseline amount for the Department of Veterans' Services in FY 2008 and FY 2009, including format, performance measures, and statutory changes be included in the proposed budget legislation with the following changes:

- Add \$985,400 and 19 FTE Positions in FY 2008 and \$928,400 and 19 FTE Positions in FY 2009 from the General Fund for Veterans Benefit Counseling.
- Add \$444,900 and 11 FTE Positions in FY 2008 and \$417,900 and 11 FTE Positions in FY 2009 from the General Fund for agency support staff.

**Adopted House Motion
February 19, 2007**

Arizona Department of Water Resources

I move the JLBC Baseline amount for the Arizona Department of Water Resources in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following changes:

- Add \$1,100,000 and 8 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Assured and Adequate Water Supply Administration Special Line Item and add the following footnote:
 - Monies in the Assured and Adequate Water Supply Administration Special Line Item shall only be used for the exclusive purposes prescribed in A.R.S. § 45-576 and A.R.S. § 45-108. The Department of Water Resources shall not transfer any funds into or out of the Assured and Adequate Water Supply Administration Special Line Item.
- Add \$900,000 and 13 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Adjudication Support Special Line Item, and transfer \$605,000 and 8.3 FTE Positions from the operating budget to the Adjudication Support Special Line Item. In addition, add the following footnote:
 - Monies in the Adjudication Support Special Line Item shall only be used for the exclusive purposes prescribed in A.R.S. § 45-256. The Department of Water Resources shall not transfer any funds into or out of the Adjudication Support Special Line Item.
- Add \$500,000 and 6 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Rural Water Studies Special Line Item. In addition, strike the footnote requiring JLBC review of any transfers to or from the Rural Water Studies Special Line Item, and replace it with the following footnote:
 - The Department of Water Resources shall not transfer any funds into or out of the Rural Water Studies Special Line Item, and funds shall not be used for the Conservation and Drought Office or a similar office.

**Adopted Senate Motion
February 19, 2007**

Arizona Department of Water Resources

I move the JLBC Baseline amount for the Arizona Department of Water Resources in FY 2008 and FY 2009, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation, with the following changes:

- Add \$1,700,000 and 12 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Assured and Adequate Water Supply Administration Special Line Item and add the following footnotes:
 - Monies in the Assured and Adequate Water Supply Administration Special Line Item shall only be used for the exclusive purposes prescribed in A.R.S. § 45-576 and A.R.S. § 45-108. The Department of Water Resources shall not transfer any funds into or out of the Assured and Adequate Water Supply Administration Special Line Item.
- Add \$1,500,000 and 13 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Adjudication Support Special Line Item, and transfer \$605,000 and 8.3 FTE Positions from the operating budget to the Adjudication Support Special Line Item. In addition, add the following footnote:
 - Monies in the Adjudication Support Special Line Item shall only be used for the exclusive purposes prescribed in A.R.S. § 45-256. The Department of Water Resources shall not transfer any funds into or out of the Adjudication Support Special Line Item.
- Add \$500,000 and 6 FTE Positions from the General Fund in FY 2008 and FY 2009 for the Rural Water Studies Special Line Item.

**Adopted House Motion
January 22, 2007**

Department of Weights and Measures

I move the JLBC Baseline amount for the Department of Weights and Measures in FY 2008 and FY 2009, including format and performance measures be included in the proposed budget legislation with the following changes:

- Add \$25,900 from the Air Quality Fund and \$2,100 from the Motor Vehicle Liability Insurance Enforcement Fund in FY 2008 and FY 2009 for rent increases.
- Add \$11,400 from the General Fund in FY 08 for one-time metrology lab accreditation costs.

**Adopted Senate Motion
January 22, 2007**

Department of Weights and Measures

I move the JLBC Baseline amount for the Department of Weights and Measures in FY 2008 and FY 2009, including format and performance measures be included in the proposed budget legislation with the following changes:

- Add \$25,900 from the Air Quality Fund and \$2,100 from the Motor Vehicle Liability Insurance Enforcement Fund in FY 2008 and FY 2009 for rent increases.
- Add \$11,400 from the General Fund in FY 08 for one-time metrology lab accreditation costs.